

City of Fairfax, Virginia

Capital Improvement Program



FY 2010 to FY 2014

Adopted

ADOPTED

CAPITAL IMPROVEMENT PROGRAM

FY 2010 to FY 2014

City of Fairfax, Virginia

CITY OF FAIRFAX, VIRGINIA

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City Council

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City of Fairfax, Virginia – Adopted Capital Improvement Program FY 2010 to FY 2014

TO: Honorable Mayor and Members of the City Council

THROUGH: Robert Sisson, City Manager

FROM: David Hodgkins, Assistant City Manager/Director of Finance

SUBJECT: Adopted Five-Year Capital Improvement Program
Fiscal Year 2010 to Fiscal Year 2014

Presented below is the adopted five-year Capital Improvement Program for the City of Fairfax beginning with fiscal year 2010 and ending with fiscal year 2014. Funding for the projects for the five-year period totals \$44 million. Of this, \$23.8 million is from the city's general fund, \$11.1 million from the city's utility funds, \$7.8 million from various state and federal reimbursable grants, \$60,000 from the stormwater fund, and \$1.2 million from cable fees. The fiscal year 2010 program contains \$5.7 million in projects, of which \$2.2 million (39%) is from the general fund. The balance of the FY 2010 CIP is derived from other funds which equate to \$3.5 million (61%) of the total.

Policy Considerations – General Fund

Below, general fund appropriations by category for fiscal year 2010 are compared to fiscal year 2009 funding levels. As noted below, the general fund total is .24% less than FY 2009 Adopted budget.

Category	FY 2009 Adopted General Fund	FY 2010 Adopted General Fund	Variance	
			\$ Over FY 2009	% Over FY 2009
General Fund				
Schools	0	0	0	0
General Government	747,300	865,000	117,700	15.75%
Recreation / Community Appearance	101,900	90,000	(11,900)	-11.68%
Environment	25,000	75,000	50,000	200.00%
Transportation	1,321,000	1,160,000	(161,000)	-12.19%
General Fund Subtotal	2,195,200	2,190,000	(5,200)	-0.24%

Policy Considerations – Other Funds

There are additional funding sources outside the general fund that constitute a significant portion of the capital budget. These funds are also illustrated by category for FY 2010 Proposed and compared to the FY 2009 Adopted funding levels.

Category	FY 2009 Adopted Other Funds	FY 2010 Adopted Other Funds	Variance	
			\$ Over FY 2009	% Over FY 2009
Other Funds				
Water Fund	388,000	881,000	493,000	127.06%
Sewer Fund	197,460	747,000	549,540	278.30%
Storm water Fund	0	10,000	10,000	0
State / Federal Funds	4,963,864	1,291,000	(3,672,864)	-73.99%
Cable Capital Grant	115,000	550,000	435,000	378.26%
Other Funds Subtotal	5,664,324	3,479,000	(2,185,324)	-38.58%

City of Fairfax, Virginia – Adopted Capital Improvement Program FY 2010 to FY 2014

Funding Capacity

Projected funds available for Capital Improvement Programs are based on revenues to be collected by the City and operating expenditures in future years. We continue to revise our projections as updated data and information is available. An out year forecast for Revenues and Expenditures (see Table 1) provides a more detailed line item illustration on the City's overall financial framework.

Review Schedule

The following dates were scheduled for review of the program by the Planning Commission and City Council:

Date	Subject
December 1, 2008	Planning Commission Review of CIP
December 8, 2008	Planning Commission Public Hearing and Action on CIP
March 3, 2009	Work Session – City Manager Presentation of Proposed Budget
March 9, 2009	Public Outreach Meeting
March 17, 2009	Work Session - Staff Presentations
March 18, 2009	Work Session - Staff Presentations
March 24, 2009	City Council Meeting – Consider Real Estate Tax Rate to be Advertised* & Work Session – FY 2010 Budget
March 31, 2009	Public Outreach Meeting / Work Session
April 7, 2009	City Council Work Session – Discussion of FY 2010 Budget
April 14, 2009	City Council Meeting – Public Hearing on Real Estate Tax Rate & Work Session – FY 2010 Budget
April 28, 2009	City Council Meeting - Budget Adoption (day after Fairfax County Budget Adoption)
July 1, 2009	Publish FY 2010 Operating and Capital Budget

*future years may need to have 30 days prior to public hearing on real estate tax rate.

Acknowledgements

I wish to express my appreciation to the staff and department heads for the many hours of work put into developing these projects and preparing the report, and special thanks to the CIP review committee for their thoughtful review of the many submittals.

Robert Sisson, City Manager

IMPLEMENTING THE COMPREHENSIVE PLAN

The Capital Improvement Program serves to implement the City's Comprehensive Plan. The relationship between the requested capital projects and the policy presented in the Comprehensive Plan (goals, objectives, and strategies) is illustrated below.

ECONOMY

Goal: Cultivate a diverse economy within the City which capitalizes on the City's assets, enhances its small-town character, and expands and strengthens the City's tax base.

Objective EC - 1.2: Improve the appearance of public properties and rights-of-way in conformance with the Community Appearance Plan.

Project	CIP Category	Page #
Planting and Beautification	Environment	60
Dead-end Street Improvements	Environment	61
Parks Sign Replacement and Entrance Beautification	Recreation / Comm. Appearance	66
Brick Sidewalk Maintenance	Transportation	121
Curb, Gutter, and Sidewalk Maintenance	Transportation	122
Street Lights	Transportation	135

ENVIRONMENT

Goal: Enhance the quality of life through policies and programs that respect the natural environment and protect the City's citizens from environmental hazards.

Objective ENV - 1: Encourage the preservation of tree canopy and other natural features.

Strategy ENV - 1.6: Encourage and support a system of trails that links City residents to open spaces and natural areas.

Project	CIP Category	Page #
Northern Virginia Regional Park Authority	Recreation/Comm. Appearance	59
Bike Trail – Wilcoxson to Chain Bridge Road	Recreation/Comm. Appearance	103

Objective ENV - 2: Protect air and water quality by preventing pollution and preserving natural resources.

Strategy ENV - 2.1: Assure that the City's water supply and surface water quality comply with all state and federal standards.

Project	CIP Category	Page #
Storm Drainage Maintenance	Environment	104
Neighborhood Drainage Projects	Environment	105
Storm Sewer Replacement	Transportation	106
Main Street Drainage Improvements	Transportation	131

PUBLIC FACILITIES AND SERVICES

Goal: Provide well-maintained facilities and superior services for City residents and businesses.

Objective PF - 1: Provide excellent facilities and services to accommodate present and future needs.

Strategy PFS - 1.2: Provide a wide variety of recreational facilities and programs for all City residents.

Project	CIP Category	Page #
Northern Virginia Regional Park Authority	Recreation/Comm. Appearance	59

Strategy PFS - 1.3: Assure that the public educational needs of City residents are met.

Project	CIP Category	Page #
HVAC – Elementary Schools	Schools	25
Roof Repairs – Elementary Schools	Schools	26
Paving Repairs – Elementary Schools	Schools	27
Contingency	Schools	28
Boiler/Heating Systems – Westmore	General Government	30
Northern Virginia Community College	General Government	35

Strategy PFS - 1.7: Inform citizens on a regular and timely basis of the services, programs and facilities available to them.

Project	CIP Category	Page #
Cable TV Equipment	General Government	34

Objective PF - 3: Maintain superior City facilities and services.

Strategy PFS - 3.1: Continue to maintain historic City-owned properties.

Project	CIP Category	Page #
Old Town Hall Maintenance	General Government	32
Sisson House Maintenance	General Government	38

PUBLIC FACILITIES AND SERVICES CONTINUED

Strategy PFS - 3.2: Upgrade and maintain City Parks, ballfields, and other recreational facilities.

Project	CIP Category	Page #
Ashby Road Pavilion & Picnic Area	Recreation / Comm. Appearance	64
Van Dyck Park - Sprayground	Recreation / Comm. Appearance	65
Sign Replacement & Entrance Beautification	Recreation / Comm. Appearance	66
Van Dyck Park - Fitness Trail Replacement	Recreation / Comm. Appearance	67
Van Dyck Park - Restroom Facility	Recreation / Comm. Appearance	68
Van Dyck Park - Air Park Structure	Recreation / Comm. Appearance	69
Basketball Court Resurfacing and Construction	Recreation / Comm. Appearance	74
Ranger Road Park Bridge Replacement	Recreation / Comm. Appearance	75
Wilcoxson to Old Lee Highway Bridge Replacement	Recreation / Comm. Appearance	76
Annual Bridge Replacement	Recreation / Comm. Appearance	77
Fencing Replacement - Thaiss Park	Recreation / Comm. Appearance	81
Fencing Replacement - Providence Elementary	Recreation / Comm. Appearance	82
Providence School Field Irrigation	Recreation / Comm. Appearance	84
Providence School Field Lighting Replacement	Recreation / Comm. Appearance	85
Van Dyck Park - Lights for Skateboard Facility	Recreation / Comm. Appearance	86
Van Dyck Park - Lights for Volleyball Courts	Recreation / Comm. Appearance	87
Van Dyck Park - Lights for Basketball Court	Recreation / Comm. Appearance	87
Van Dyck Park - Tennis Court Lighting Replacement	Recreation / Comm. Appearance	88
Van Dyck Park - Replacement of Pavilion	Recreation / Comm. Appearance	89
Ratcliffe Park - Replace Pavilion	Recreation / Comm. Appearance	90
Annual Pavilion Replacement	Recreation / Comm. Appearance	91
Kutner Park - Resurfacing of Lots	Recreation / Comm. Appearance	93
Providence Elementary School - Asphalt Common Areas	Recreation / Comm. Appearance	94
Kutner Park - Playground Equipment Replacement	Recreation / Comm. Appearance	95
Ranger Road Park - Playground Replacement	Recreation / Comm. Appearance	96
Parks Playground Equipment Replacement	Recreation / Comm. Appearance	97
Kutner Park - Tennis Court Resurfacing	Recreation / Comm. Appearance	99
Westmore Park - Tennis Court Resurfacing	Recreation / Comm. Appearance	100
Van Dyck Park - Tennis Court Resurfacing	Recreation / Comm. Appearance	101
Tennis Court Resurfacing	Recreation / Comm. Appearance	102
Bike Trail - Wilcoxson to Chain Bridge Road	Recreation / Comm. Appearance	103

PUBLIC FACILITIES AND SERVICES CONTINUED

Strategy PFS - 3.3: Plan and provide for investment in infrastructure improvements.

Project	CIP Category	Page #
City Property Yard Maintenance	General Government	31
Vehicle & Equipment Replacement	General Government	36
Fire Station 33 Maintenance	General Government	48
Fire Station 3 Maintenance	General Government	49
Storm Drainage Maintenance	Environment	104
Neighborhood Drainage Projects	Environment	105
Sewer Creek Crossing Rehab.	Environment	108
Sewer Lining	Environment	109
Sewer Manhole Rehabilitation	Environment	110
Sewer Vehicle Replacement	Environment	113
Water Main Asphalt Repairs	Environment	114
Water Main Replacement	Environment	114
Water Plant Equipment Replacement	Environment	115
Water Plant Raw Water Station	Environment	116
Water Plant Renovations	Environment	117
Beaverdam Reservoir Facility Maint.	Environment	118
Water Tank Maintenance Program	Environment	119
Water Vehicle Replacement	Environment	120
Brick Sidewalk Maintenance	Transportation	121
Curb, Gutter & Sidewalk Maintenance	Transportation	122
Street Repaving	Transportation	123
Storm Sewer Replacement	Transportation	133
Lane Marking Machine	Transportation	138
Emergency Power Backup System	Transportation	140

Strategy PFS - 3.5: Provide for well-trained and well-equipped police and fire-rescue departments to ensure the public safety, health and welfare of City residents.

Project	CIP Category	Page #
Vehicle & Equipment Replacement	General Government	36
Optical Sensors for Traffic Lights	General Government	39
Drafting Tank	General Government	42
Hazmat Training Prop	General Government	44
Classroom & Training Support Building - Infrastructure	General Government	47
Police Information Technology	General Government	55
Police Vehicle Replacement	General Government	56
Electronic Summonses	General Government	57
Police Radio Equipment	General Government	58

COMMUNITY APPEARANCE

Goal: Pursue an attractive, distinctive image for the City.

Objective CA - 1: Improve the appearance of the major commercial corridors.

Strategy CA – 1.4: Reduce the visual dominance of the automobile by emphasizing pedestrian accessibility and significant landscaping.

Project	CIP Category	Page #
Brick Sidewalk Maintenance	Transportation	121
Curb, Gutter and Sidewalk Maintenance	Transportation	122
Sidewalk, Curb, and Gutter - Railroad Avenue	Transportation	127
Sidewalk, Curb, and Gutter - Burke Station Road	Transportation	128
Pedestrian Safety – Pickett Rd/Thaiss Park	Transportation	132

Strategy CA – 1.9: Establish a comprehensive planting and landscaping plan for parks, public schools, public sites and right-of-way.

Project	CIP Category	Page #
Planting and Beautification	Recreation / Comm. Appearance	60
Dead End Street Improvements	Recreation / Comm. Appearance	61

Objective CA - 4: Facilitate the transformation of the Old Town area into an attractive, inviting pedestrian-oriented environment.

Strategy CA - 4.2: Maintain and enhance the City's publicly owned historic buildings and grounds.

Project	CIP Category	Page #
Old Town Hall Maintenance	General Government	32
Sisson House Maintenance	General Government	38

HISTORIC AND CULTURAL RESOURCES

Goal: Protect and enhance the City's historic and cultural resources for present and future residents.

Objective HR - 1: Preserve and promote the City's historic resources.

Strategy HR - 1.1: Support the efforts of private individuals, businesses and groups in preserving, maintaining, and rehabilitating historic sites and structures.

Project	CIP Category	Page #
Old Town Hall Maintenance	General Government	32
Sisson House Maintenance	General Government	38

TRANSPORTATION

Goal: Facilitate safe and convenient vehicular, pedestrian and bicycle circulation within the City, while minimizing the adverse impacts of through-traffic and automobile pollution.

Objective T – 7.2: Promote and accommodate bicycling and walking as alternative modes of transportation as well as recreational activities.

Strategy T – 7.2.1: Examine arterial roadway segments near schools, churches, parks, shopping areas, and neighborhoods to improve pedestrian safety.

Project	CIP Category	Page #
Brick Sidewalk Maintenance	Transportation	121
Curb, Gutter, and Sidewalk Maintenance	Transportation	122
Pedestrian Safety – Pickett Rd/Thaiss Park	Transportation	132
Street Lights	Transportation	135

Strategy T – 7.2.2: Develop sidewalks within residential neighborhoods to promote safety for children, the elderly and the disabled, making neighborhoods more pedestrian friendly.

Project	CIP Category	Page #
Brick Sidewalk Maintenance	Transportation	121
Curb, Gutter and Sidewalk Maintenance	Transportation	122

Strategy T – 7.2.3: Complete an integrated City-wide trail system, with support facilities such as lockers, rest stations and drinking fountains, to encourage bicycling and walking to places of employment, schools, shopping centers and neighborhoods.

Project	CIP Category	Page #
Northern Virginia Regional Park Authority	Recreation/Comm. Appearance	59
Bike Trail – Wilcoxson to Chain Bridge	Recreation/Comm. Appearance	103

Objective T – 7.3: Encourage and accommodate safe vehicular traffic throughout the City.

Strategy 7.3.3: Pursue new technologies that would improve safety on City streets.

Project	CIP Category	Page #
Video Detector Systems	Transportation	136
Refurbish Existing Traffic Signals	Transportation	137

TRANSPORTATION CONTINUED

Objective T – 7.4: Develop and support measures to deter cut-through traffic in the City's neighborhoods.

Strategy T – 7.4.1: Direct through-traffic to main arterials and improve levels of service at key intersections.

Project	CIP Category	Page #
Street Repaving	Transportation	123
Northfax Gateway	Transportation	130
Video Detector Systems	Transportation	136
Refurbish Existing Traffic Signals	Transportation	137

Objective T – 7.9: Locate clear signage to direct traffic around and through the City.

Strategy T – 7.9.2: Provide appropriate signage to direct local traffic to destinations within the City.

Project	CIP Category	Page #
Video Detector Systems	Transportation	136
Refurbish Existing Traffic Signals	Transportation	137
Sign Fabrication Equipment	Transportation	139

Objective T – 7.11: Develop a process that provides transportation information to the public and provides for feedback from the public.

Strategy T – 7.11.2: Use all available media to provide transportation information to the public.

Project	CIP Category	Page #
Cable TV	General Government	34

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Organization of the CIP:

This document is divided into two basic components: revenues and expenditures. The first section, Financial Analysis, provides the basis for projecting available funds the City has to support capital projects over the five-year life of the plan. Tables 1 and 2 provide a past and projected review of revenues and expenditures. Assumptions include inflation but no new tax increases. Tables 3 and 4 reference debt schedules for debt service as well as capital lease financing.

The second section provides a summary and description of each of the projects that have been recommended for funding. The first page of the summary shows the estimated amount of general revenue that is needed each year to meet the recommended priorities.

It must be emphasized that the revenue and expenditures projected are based on numerous assumptions which may or may not actually occur, and that these estimates become less reliable the further into the five years one goes. However, this analysis of revenues and expenditures should give one a reasonable expectation of the contents of the next operating budget, as well as help to plan for the long-term fiscal health of the City.

FINANCIAL ANALYSIS

The purpose of this section is to examine the past and future expenditures and revenues of the City to be used in comprehensive financial planning. In particular, the present and future ability of the City to pay for the construction and maintenance of public improvements will be determined by establishing the present availability of funds, by research into the probable future trends of municipal revenue and expenditures, by appraisal of all factors related to the administration and operation of the Capital Improvement Program, and by determining what limitations are imposed upon the freedom of the City to act. The following tables illustrate the past and projected financial position of the City.

City of Fairfax, Virginia – Adopted Capital Improvement Program FY 2010 to FY 2014

Table 1 – Financial Forecast

	Actual FY 2008	Estimate FY 2009	Adopted FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
Revenue:						
Real Estate Revenues	\$43,774,967	\$47,669,933	\$48,695,272	\$47,887,981	\$47,193,605	\$47,490,925
Personal Property	10,011,917	12,277,419	10,121,917	10,172,527	10,325,114	10,531,617
Sales Tax	13,433,255	8,622,408	9,865,549	9,964,204	10,263,130	10,673,656
BPOL	8,599,019	7,900,000	8,573,828	8,745,304	9,095,116	9,458,921
Meals Tax	4,628,045	4,701,025	4,654,015	4,700,555	4,841,572	5,035,235
Other Local Taxes	7,662,450	7,033,311	6,919,498	6,988,693	7,198,354	7,486,288
Licenses, Permits, and Fees	1,055,604	937,836	1,019,301	1,029,494	1,039,789	1,050,187
Fines and Forfeitures	893,186	856,933	1,414,071	1,442,353	1,471,200	1,500,624
Interest on Investments	1,565,784	435,000	335,000	337,513	340,888	345,149
Use of Money and Property	1,880,986	1,896,756	1,876,097	1,894,858	1,913,807	1,932,945
Charges for Services	1,391,864	2,649,887	2,598,626	2,650,598	2,703,610	2,757,682
State and Federal Aid	10,956,621	9,845,992	10,487,266	10,487,266	10,487,266	10,487,266
Other Financing Sources / Misc.	3,530,961	3,001,539	3,956,925	1,269,494	1,282,189	1,402,665
Appropriated Fund Balance	2,180,574	3,877,676	(180,968)	0	0	0
Total Revenue	111,565,233	111,705,715	110,336,398	107,570,840	108,155,641	110,153,159
Expenditures:						
Compensation	27,465,274	\$28,112,652	\$26,834,606	\$27,773,817	\$28,745,901	\$29,752,007
Fringe Benefits	9,290,743	9,216,309	10,094,708	10,448,023	10,865,944	11,300,581
Non Education County Contracts	5,647,198	5,824,038	5,810,922	6,014,304	6,104,519	6,196,087
Transfer to Other Funds (CUE, DT, Comm R/E)	(399,533)	1,878,138	2,443,292	2,443,292	2,492,158	2,542,001
Senior Tax Relief	899,131	1,000,000	800,000	539,000	531,185	534,531
Education:						
Tuition Contract	37,806,031	38,310,909	36,510,696	37,788,570	38,922,227	40,089,894
School Debt Service	7,408,659	7,346,102	7,287,913	7,223,925	7,159,757	7,091,636
School Capital Lease	616,060	616,100	616,093	615,997	616,121	616,030
General Debt Service:	2,511,918	2,419,650	1,663,474	1,488,724	1,490,255	1,485,567
General Capital Lease	4,556,836	4,945,331	5,493,921	5,492,757	5,494,635	5,491,094
Capital Budget - GF Transfer	820,377	1,391,200	2,190,000	6,214,500	6,793,200	3,990,570
Other (Fuels, Utilities, Supplies, Materials, etc.)	10,945,761	10,645,285	10,590,773	10,908,496	11,104,798	11,254,422
Total Expenditures	107,568,454	111,705,714	110,336,397	116,951,406	120,320,700	120,344,421
Net Gain / (Loss)	3,996,778	0	0	(9,380,566)	(12,165,059)	(10,191,263)

Table 2 - Debt Service Schedule

General Fund General Obligation Debt Service
Consolidated Debt Service Requirements

Payments During Year

YEAR ENDING <u>JUNE 30</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u> <u>REQUIREMENT</u>
2010	3,810,000	4,968,887	8,778,887
2011	3,875,000	4,837,649	8,712,649
2012	3,950,000	4,700,012	8,650,012
2013	4,020,000	4,557,203	8,577,203
2014	4,130,000	4,381,679	8,511,679
2015	4,270,000	4,179,054	8,449,054
2016	4,400,000	3,982,434	8,382,434
2017	4,535,000	3,783,103	8,318,103
2018	4,690,000	3,568,232	8,258,232
2019	3,540,000	3,346,485	6,886,485
2020	3,705,000	3,181,617	6,886,617
2021	3,870,000	3,018,841	6,888,841
2022	4,040,000	2,846,276	6,886,276
2023	4,220,000	2,664,015	6,884,015
2024	2,905,000	2,507,825	5,412,825
2025	3,040,000	2,375,218	5,415,218
2026	3,180,000	2,236,443	5,416,443
2027	3,325,000	2,085,519	5,410,519
2028	3,490,000	1,925,588	5,415,588
2029	3,655,000	1,755,501	5,410,501
2030	3,835,000	1,577,363	5,412,363
2031	4,020,000	1,390,451	5,410,451
2032	4,215,000	1,201,994	5,416,994
2033	4,410,000	1,004,394	5,414,394
2034	4,615,000	797,650	5,412,650
2035	4,830,000	584,150	5,414,150
2036	5,050,000	360,700	5,410,700
2037	<u>2,675,000</u>	<u>127,063</u>	<u>2,802,063</u>
TOTAL	\$110,300,000	\$73,945,348	\$184,245,348

Table 3 - Capital Lease Schedule

General Fund Capital Lease Schedule
Consolidated Capital Lease Payment Requirements

Payments During Year

<u>YEAR ENDING</u> <u>JUNE 30</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u> <u>REQUIREMENT</u>
2010	3,015,607	3,094,406	6,110,014
2011	3,132,936	2,975,818	6,108,754
2012	3,259,370	2,851,386	6,110,756
2013	3,386,432	2,720,692	6,107,124
2014	7,606,199	2,442,221	10,048,420
2015	2,628,868	2,159,801	4,788,669
2016	1,790,400	2,075,170	3,865,570
2017	1,877,000	1,991,702	3,868,702
2018	1,964,800	1,904,161	3,868,961
2019	2,043,900	1,823,994	3,867,894
2020	2,124,500	1,740,596	3,865,096
2021	2,211,700	1,653,903	3,865,603
2022	2,315,200	1,550,751	3,865,951
2023	2,425,600	1,442,731	3,868,331
2024	2,537,400	1,329,520	3,866,920
2025	2,656,200	1,211,050	3,867,250
2026	2,766,700	1,098,770	3,865,470
2027	2,523,600	969,551	3,493,151
2028	1,805,000	862,000	2,667,000
2029	1,895,000	771,750	2,666,750
2030	1,990,000	677,000	2,667,000
2031	2,090,000	577,500	2,667,500
2032	2,195,000	473,000	2,668,000
2033	2,305,000	363,250	2,668,250
2034	2,420,000	248,000	2,668,000
2035	<u>2,540,000</u>	<u>127,000</u>	<u>2,667,000</u>
TOTAL	\$67,506,413	\$39,135,723	\$106,642,136

PROJECT DESCRIPTIONS

The following section includes a summary of proposed expenditures for the next five years, and a separate explanatory page on each project which is included in the summary. These pages contain descriptive scheduling and financial information on each project in great detail. This includes itemized financial information on projects being funded from more than one source.

**PROJECTS FUNDED AND PAID FOR BY THE STATE
WITHIN THE CITY OF FAIRFAX LIMITS**
(See project information sheets for project details)

Project Title	Estimated Project Cost	Previous State Funds Allocated	State Funds Applied For In FY09	Anticipated State Funds FY10 & Beyond	Projected Start of Construction
1. Route 29/50 Spot Improvements (from Chain Bridge Road to West City Line)	\$5,000,000	\$2,100,000 (HPF) \$1,500,000 (RSTP)		\$1,400,000 (RSTP)	FY 2008 (Preliminary engineering)
2. Northfax Gateway Highway and Storm Sewer Improvements	\$30,000,000	\$10,282,000 (Urban/HPF) \$850,000 (City)	\$1,197 (Urban)	\$17,671,000 (Urban)	FY 2009
3. George Mason Boulevard Phase II	\$2,700,000	\$2,250,000 (Urban, RSTP and Revenue Sharing)	\$450,000 (RSTP)		FY 2008
4. Upgrade Traffic Controller Modems to Fiber Optic	\$270,000	\$270,000 (CMAQ)			FY2009
5. Fiber Optic Digital Board and Fusion Tools	\$110,000	\$55,000(Revenue Sharing)			FY2009
6. Refurbishing Existing Traffic Signal Intersections	\$265,000	\$25,000 (Revenue Sharing)			FY2009
7. Detector Systems	\$330,000	\$30,000 (Revenue Sharing)			FY2009
8. Additional Video Traffic Monitoring Cameras	\$120,000	\$120,000 (CMAQ)			FY2009

Funding Summary

Funding Summary	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
General Fund								
Schools	General	\$0	\$0	\$676,500	\$550,000	\$220,000	\$0	\$1,446,500
General Government	General	747,300	865,000	2,664,000	2,786,000	1,082,570	1,436,570	\$8,834,140
Recreation / Community Appearance	General	101,900	90,000	1,340,000	1,458,000	948,000	1,480,000	\$5,316,000
Environment	General	25,000	75,000	155,000	130,000	200,000	50,000	\$610,000
Transportation	General	1,321,000	1,160,000	1,379,000	1,869,200	1,540,000	1,640,000	\$7,588,200
General Fund Subtotal		\$2,195,200	\$2,190,000	\$6,214,500	\$6,793,200	\$3,990,570	\$4,606,570	\$23,794,840
Other Funds								
Water Fund	Water	\$388,000	\$881,000	\$1,895,000	\$1,278,000	\$1,329,000	\$3,300,000	\$8,683,000
Sewer Fund	Sewer	197,460	747,000	492,000	382,000	312,000	482,000	\$2,415,000
Stormwater Fund	Storm	0	10,000	11,000	12,000	13,000	14,000	\$60,000
State / Federal Funds	S / F	4,963,864	1,291,000	2,392,000	792,000	2,979,000	418,000	\$7,872,000
Cable Capital Grant	Cable	115,000	550,000	100,000	250,000	160,000	160,000	\$1,220,000
Other Funds Subtotal		\$5,664,324	\$3,479,000	\$4,890,000	\$2,714,000	\$4,793,000	\$4,374,000	\$20,250,000
Total Capital Improvement Program		\$7,859,524	\$5,669,000	\$11,104,500	\$9,507,200	\$8,783,570	\$8,980,570	\$44,044,840

Schools

Page	Schools	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
25	Elementary Schools HVAC	General			350,000	300,000			650,000
26	Roof Repair	General				200,000	200,000		400,000
27	Paving Repairs	General			265,000				265,000
28	Contingency	General			61,500	50,000	20,000		131,500
	Schools Total		0	0	676,500	550,000	220,000	0	1,446,500
	General Fund Share		0	0	676,500	550,000	220,000	0	1,446,500

Bolded items represent new CIP projects

City of Fairfax, Virginia – Adopted Capital Improvement Program FY 2010 to FY 2014

General Government

Page	General Government	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
	Building Maintenance								
29	Green Acres School Maintenance	General				110,000			110,000
30	Westmore School	General			135,000				135,000
31	City Property Yard Maintenance	General	45,000				82,000		82,000
32	Old Town Hall Maintenance	General				320,000	25,000	15,000	360,000
33	School Bus Parking Lot Construction	General		175,000					175,000
	General								
34	Cable TV Equipment	Cable	115,000	550,000	100,000	250,000	160,000	160,000	1,220,000
35	Northern Virginia Community College	General	23,300	24,000	24,000	24,000	24,000	24,000	120,000
36	Vehicle & Equipment Replacement	General	484,000	470,000	1,497,000	1,596,000	527,000	1,118,000	5,208,000
37	Fleet Consultant				80,000				80,000
	Historic Resources								
38	Sisson House Maintenance	General				60,000			60,000
	Fire								
39	Optical Sensors for Traffic Lights	General			55,300				55,300
42	Drafting Tank - Fire Department	General				60,000			60,000
44	Hazmat Training Prop - Fire Department	General				50,000			50,000
47	Fire Training Center - Infrastructure	General			134,000				134,000
48	Fire Station 33 Maintenance	General			10,000				10,000
49	Fire Station 3 Maintenance	General			131,200	75,000			206,200
50	Self Contained Breathing Apparatus (SCBA)	General					44,570	44,570	89,140
52	Propane Simulator	General				109,000			109,000
	Police								
55	Police Information Technology	General	35,000	20,000	35,500	38,000	40,000	40,000	173,500
56	Police Vehicle Replacement	General	160,000	176,000	392,000	199,000	205,000	195,000	1,167,000
57	Electronic Summonses	General				60,000	45,000		105,000
58	Police Radio Replacement	General / S & F	87,864		170,000	85,000	90,000		345,000
	General Government Total		950,164	1,415,000	2,764,000	3,036,000	1,242,570	1,596,570	10,054,140
	General Fund Share		747,300	865,000	2,664,000	2,786,000	1,082,570	1,436,570	8,834,140

Bolded items represent new CIP projects

Parks

Page	Recreation / Community Appearance	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
	Annual:								
59	Northern Virginia Regional Park Authority	General	56,900	60,000	60,000	60,000	60,000	60,000	300,000
60	Planting & Beautification	General	30,000	30,000	45,000	35,000	40,000		150,000
61	Dead End (Stub) Street Improvements	General				70,000	33,000	25,000	128,000
	Planning:								
62	Strategic Master Plan	General			50,000				50,000
63	Green Acres Needs Assessment	General					40,000		40,000
	General								
64	Ashby Road Pavilion & Picnic Area	General			30,000				30,000
65	Van Dyck Park - Sprayground	General				200,000			200,000
66	Sign Replacement & Entrance Beautification	General			15,000	15,000	15,000	15,000	60,000
67	Van Dyck Park - Fitness Trail Replacement	General					55,000		55,000
68	Van Dyck Park - Restroom Facility	General						250,000	250,000
69	Van Dyck Park - Air Park Structure	General						750,000	750,000
70	Bus for Seniors	General				100,000			100,000
71	Community Garden	General					20,000		20,000
72	Draper Drive Park - Restroom Facility	General			150,000				150,000
73	Van Dyck Park Skate Park	General					300,000		300,000
	Basketball Courts								
74	Basketball Court Resurfacing and Construction	General				30,000	30,000	30,000	90,000
	Bridge								
75	Ranger Road Park Bridge Replacement	General			60,000				60,000
76	Wilcoxon to Old Lee Highway Bridge Replacement	General			60,000				60,000
77	Annual Bridge Replacement	General			60,000	60,000	60,000		180,000
	Drainage								
78	Drainage Project - Pat Rodio Park	General				200,000			200,000
	Equipment								
79	Large Area Mower				75,000				75,000
80	Bleacher Trailer						65,000		65,000
	Fencing / Backstops								
81	Fencing Replacement - Thaiss Park	General			75,000				75,000
82	Fencing Replacement - Providence Elementary	General			75,000				75,000
83	General Replacement - Fencing & Backstop					30,000	30,000		60,000
	Irrigation								
84	Providence School Field Irrigation	General				65,000			65,000

Bolded items represent new CIP projects

Parks (continued)

Page	Recreation / Community Appearance	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
	Lighting								
85	Providence School Field Lighting Replacement	General			100,000				100,000
86	Van Dyck Park - Lights for Skateboard Facility	General						50,000	50,000
87	Van Dyck Park - Lights for Volleyball Courts	General						75,000	75,000
87	Van Dyck Park - Lights for Basketball Court	General						45,000	45,000
88	Van Dyck Park - Tennis Court Lighting Replacement							80,000	80,000
	Pavilion / Shelters								
89	Van Dyck Park - Replacement of Lower Pavilion	General				60,000			60,000
90	Ratcliffe Park - Replace Pavilion	General				60,000			60,000
91	General Pavilion Replacement	General					60,000	60,000	120,000
92	Providence Elementary Shed	General/LL			200,000				200,000
	Paving and Parking Lots								
93	Kutner Park - Resurfacing of Lots	General				45,000			45,000
94	Providence Elem. School - Asphalt Common Areas	General				50,000			50,000
	Playgrounds								
95	Kutner Park - Playground Equipment Replacement	General			50,000				50,000
96	Ranger Road Park - Playground Replacement	General			120,000				120,000
97	Parks Playground Equipment Replacement	General				100,000	100,000		200,000
97	Draper Drive Park - Playground Replacement	General			100,000				100,000
	Tennis Courts								
99	Kutner Park - Tennis Court Resurfacing	General	15,000		15,000				15,000
100	Westmore Park - Tennis Court Resurfacing	General					40,000		40,000
101	Van Dyck Park - Tennis Court Resurfacing	General				78,000			78,000
102	General Tennis Court Resurfacing	General						40,000	40,000
	Trails								
103	Bike Trail - Wilcoxson to Chainbridge Road	General				200,000			200,000
	Recreation / Community Appearance Total		101,900	90,000	1,340,000	1,458,000	948,000	1,480,000	5,316,000
	General Fund Share		101,900	90,000	1,340,000	1,458,000	948,000	1,480,000	5,316,000

Bolded items represent new CIP projects

Environment

Page	Environment	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
104	General								
	Storm Drainage Maintenance	General	25,000	25,000	50,000	25,000	25,000	50,000	175,000
105	Neighborhood Drainage Projects	General			80,000	80,000	150,000		310,000
106	Storm Sewer Lining	General		50,000	25,000	25,000	25,000		125,000
	Subtotal General		25,000	75,000	155,000	130,000	200,000	50,000	610,000
107	Stormwater								
	Stormwater Management Initiatives	Storm		10,000	11,000	12,000	13,000	14,000	60,000
	Subtotal Stormwater			10,000	11,000	12,000	13,000	14,000	60,000
108	Sewer								
	Sewer Creek Crossing Rehabilitation	Sewer	30,000		30,000		30,000		60,000
109	Sewer Lining	Sewer	135,400	315,000	250,000	250,000	250,000	250,000	1,315,000
110	Sewer Manhole Rehabilitation	Sewer	32,060	32,000	32,000	32,000	32,000	32,000	160,000
111	Sewer Trunk Line Rehabilitation	Sewer		100,000	100,000	100,000		200,000	500,000
112	Sanitary Sewer Metering Vault Rehab.	Sewer		300,000					300,000
113	Sewer Vehicle Replacement	Sewer			80,000				80,000
	Subtotal Sewer		197,460	747,000	492,000	382,000	312,000	482,000	2,415,000
114	Water								
	Water Main Asphalt Repairs	Water	135,000						
	Water Main Replacement	Water			750,000	750,000	750,000	750,000	3,000,000
115	Water Plant Equipment Replacement	Water		100,000			250,000	250,000	600,000
116	Water Plant Raw Water Station Rehab.	Water		250,000	250,000			2,000,000	2,500,000
117	Water Plant Renovations	Water		250,000	500,000		100,000	100,000	950,000
118	Water Beaver Dam Facilities	Water				250,000			250,000
119	Water Tank Maintenance Program	Water	153,000	150,000	200,000	200,000	200,000	200,000	950,000
120	Water Vehicle Replacement	Water	100,000	131,000	195,000	78,000	29,000		433,000
	Subtotal Water		388,000	881,000	1,895,000	1,278,000	1,329,000	3,300,000	8,683,000
	Total Environment		610,460	1,713,000	2,553,000	1,802,000	1,854,000	3,846,000	11,768,000
	General Fund Share		25,000	75,000	155,000	130,000	200,000	50,000	610,000

Bolded items represent new CIP projects

Transportation

Page	Transportation	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
	Road Maintenance								
121	Brick Sidewalk Maintenance	General	80,000	90,000	40,000	80,000	80,000	80,000	370,000
122	Curb, Gutter, and Sidewalk Maintenance	General	250,000	160,000	160,000	160,000	160,000	320,000	960,000
123	Street Repaving Program	General	811,000	800,000	500,000	1,000,000	1,000,000	1,000,000	4,300,000
125	Brick Crosswalk Rehabilitation	General			20,000	20,000			40,000
126	Downtown Crosswalk Rehabilitation	General		20,000		20,000		20,000	60,000
	Projects								
127	Sidewalk, Curb & Gutter - Railroad Avenue	General				270,000			270,000
128	Sidewalk, Curb & Gutter - Burke Station Road	General			200,000				200,000
129	Route 29 Spot Improvements	S / F		350,000		200,000	2,415,000		2,965,000
130	Northfax Gateway - Highway & Sewer	S / F	1,726,000	741,000	592,000	592,000	564,000	418,000	2,907,000
131	Main Street Drainage Improvements	General			85,000				85,000
132	Pedestrian Safety - Pickett Road/Thaiss Park	General			30,000	100,000	100,000	100,000	330,000
133	Storm Sewer Replacement - Univ. Drive	General			150,000				150,000
134	Chain Bridge Road - Bridge Replacement	S / F		200,000	1,800,000				2,000,000
	Street Lights & Traffic Signal Maintenance								
135	Street Lights	General	40,000	25,000			80,000		105,000
136	Video Detector Systems	General	90,000	30,000	60,000	70,000	20,000	20,000	200,000
137	Refurbish Existing Traffic Signals	General	50,000	35,000	50,000	50,000	50,000	50,000	235,000
	Vehicles & Equipment								
138	Lane Marking Machine	General			34,000				34,000
139	Sign Fabrication Equipment	General				49,200			49,200
140	Emergency Power Battery Backup System	General			50,000	50,000	50,000	50,000	200,000
140	CUE Buses	S / F	3,150,000						
	Total Transportation		6,197,000	2,451,000	3,771,000	2,661,200	4,519,000	2,058,000	15,460,200
	General Fund Share		1,321,000	1,160,000	1,379,000	1,869,200	1,540,000	1,640,000	7,588,200

Bolded items represent new CIP projects

PROJECT INFORMATION			
Project Name: HVAC – DANIELS RUN & PROVIDENCE ELEMENTARY			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is for replacement of AC and/or heating unit switches as needed. The replacement cycle is for Daniels Run and Providence elementary schools.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0		
2009-10	\$0	Replacement of HVAC unit switches as needed	
2010-11	\$350,000		
2011-12	\$300,000		
2012-13	\$0		
2013-14	\$0		
Total	\$650,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): SCHOOL BOARD			


PROJECT INFORMATION			
Project Name: ROOF REPAIR - DANIELS RUN & PROVIDENCE ELEMENTARY			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description			
This will begin the regular roof maintenance for Daniels Run and Providence elementary schools.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0		
2009-10	\$0		
2010-11	\$0		
2011-12	\$200,000		
2012-13	\$200,000		
2013-14	\$0		
Total	\$400,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): SCHOOL BOARD			


PROJECT INFORMATION			
Project Name: PAVING REPAIRS - DANIELS RUN & PROVIDENCE ELEMENTARY			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This is to repair parking areas at Daniels Run and Providence elementary schools.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0		
2009-10	\$0		
2010-11	\$265,000		
2011-12	\$0		
2012-13	\$0		
2013-14	\$0		
Total	\$265,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): SCHOOL BOARD			

PROJECT INFORMATION			
Project Name: SCHOOL CAPITAL CONTINGENCY			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This account is a contingency fund for all school projects. Through our recent renovation experiences, it has become clear that it is necessary to increase this contingency fund to 10%. With the present economy, material and labor costs are rising quickly, and Fairfax County Public Schools has advised the City School Board to increase contingency reserves to at least 10%.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0		
2009-10	\$0		
2010-11	\$61,500		
2011-12	\$50,000		
2012-13	\$20,000		
2013-14	\$0		
Total	\$131,500		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
		\$0	
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): SCHOOL BOARD			

PROJECT INFORMATION			
Project Name: GREEN ACRES MAINTENANCE			
Comprehensive Plan Element			
✓	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for maintenance of this city facility. Work proposed includes: 1. Replace 24 year old a/c chiller-original chiller was installed in 1987 (\$110,000, FY11/12).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$110,000	Replace a/c chiller	
Total	\$110,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$5,000	0
Revenues Generated			
		\$0	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS			

PROJECT INFORMATION			
Project Name: WESTMORE SCHOOL			
Comprehensive Plan Element			
✓	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for maintenance of this city facility. Work proposed includes: 1. Replace 60 year old boiler-original boiler was that installed in 1951 (\$135,000, FY10/11).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$135,000	Replace boiler	
Total	\$135,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$1,500	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS			


PROJECT INFORMATION			
Project Name: CITY PROPERTY YARD MAINTENANCE			
Comprehensive Plan Element			
✓	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for necessary maintenance at the city property yard. The following items are proposed: 1. Replace 30-year-old HVAC equipment at the garage (\$30,000, FY12/13) 2. Upgrade 3 roll-up doors in Admin. Bldg. for Refuse, Facilities, Utilities. Doors are 10 to 30-years-old (\$20,000, FY12/13). 3. Upgrade Utilities building. Install a/c and HVAC in the meter room and bay area. Install drop ceiling and floor tile in meter room (\$32,000, FY12/13).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$45,000		
2009-10 2010-11 2011-12 2012-13 2013-14	\$82,000	Repl. garage HVAC, 3 Admin bldg doors, upgrade Utility bldg.	
Total	\$82,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$2,000	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS			

PROJECT INFORMATION			
Project Name: OLD TOWN HALL MAINTENANCE			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for maintenance of this city facility. Work proposed includes: 1. Replace shingle roof with metal (\$210,000, FY11/12). 2. Remove deteriorated concrete porch and restore similar to original with wood (\$85,000, FY11/12). 3. Paint exterior. The exterior was last painted in 2003 (\$25,000, FY11/12). 4. Refinish first and second floor flooring (\$25,000, FY12/13). 5. Replace drapes (\$15,000, FY13/14).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12	\$320,000	Replace roof/refinish (\$210K); replace porch (\$85K); paint ext (\$25K)	
2012-13	25,000	Refinish flooring	
2013-14	15,000	Replace drapes	
Total	\$360,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$200	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS, PARKS & REC, HISTORIC RESOURCES			


PROJECT INFORMATION			
Project Name: SCHOOL BUS PARKING LOT CONSTRUCTION			
Comprehensive Plan Element			
√	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides funding for the construction costs associated with the School Bus Parking lot.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2007-08			
2008-09 2009-10 2010-11 2011-12 2012-13	\$175,000	Construction costs	
Total	\$175,000		
>2013			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
		\$0	
Origin of Project		Change from Previous CIP	
	City Council	√	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
√	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS			


PROJECT INFORMATION			
Project Name: CABLE TV EQUIPMENT			
Comprehensive Plan Element			
√	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description As part of the franchise agreements with Cox Communications and Verizon, the City will receive approximately \$160,000 annually in the form of grant monies for the purchase of cable-related equipment and facilities. In the current year, funds are being used to upgrade existing editing equipment and to replace aging field equipment. Future funds will be used to upgrade the existing analog mobile studio to a digital High Definition system; to upgrade City Hall Control Room to High Definition; and to enhance the remote PEG sites (Old Town Hall and 4 City schools).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$115,000	Upgrade existing Edit Station and purchase new field equipment	
2009-10	\$550,000	Upgrade mobile studio to High Definition infrastructure with High Definition Cameras	
2010-11	\$100,000	Enhancements to remote PEG sites, adding new PEG sites	
2011-12	\$250,000	Upgrade City Hall Control Room to High Definition	
2012-13	\$160,000	New ENG equipment	
2013-14	\$160,000	Upgrade existing Edit Station and add new Edit Station	
Total	\$1,220,000		
>2014	\$230,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Cable Capital Grant Fund		\$0	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
√	Staff		New Project
	Other		
User/Coordinating Department(s): COMMUNITY RELATIONS/CABLE TV			

PROJECT INFORMATION			
Project Name: NORTHERN VIRGINIA COMMUNITY COLLEGE			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description: This project provides for the City's share of capital expenditures for Northern Virginia Community College.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2007-09	\$23,300		
2008-10	\$24,000		
2009-11	24,000		
2010-12	24,000		
2011-13	24,000		
2012-14	24,000		
Total	\$120,000	Per year	
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
✓	Other – NVCC		
User/Coordinating Department(s): FINANCE			

PROJECT INFORMATION			
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Replacement of a 1992 Volvo/White GMC Brush Truck. Frame is corroded and separated. Vehicle potentially is unsafe to operate (\$220,000). Replacement of a 1996 Volvo/White Trash Truck. Vehicle is 12 years old and 5 years past recommended replacement schedule. Compactor box is corroded. Repairs would be expensive and time-consuming (\$220,000). Funds are also provided for the replacement of a forklift (\$30,000). Operating costs reflect annual fuel and oil usage for all three vehicles for FY 2010.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$484,000		
2009-10	\$470,000	Replacement of Leaf Collector	
2010-11	1,497,000		
2011-12	1,596,000		
2012-13	527,000		
2013-14	1,118,000		
Total	\$5,208,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$21,000	0
Revenues Generated			
		\$0	
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS			

PROJECT INFORMATION			
Project Name: FLEET MANAGEMENT CONSULTANT SERVICE			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description			
Fleet Management Consultant Services for: 1. Evaluation of the fleet for alternative fleet replacement financing approaches (\$18,000). 2. Evaluation of fleet size for composition and utilization (\$20,000). 3. Evaluation of the fleet management best practices review (\$42,000).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$80,000	Fleet Consulting Services	
Total	\$80,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS			

PROJECT INFORMATION			
Project Name: SISSON HOUSE			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for maintenance of this city facility. Work proposed includes replacing metal roof. Roofing is over 50 years old and has worn in many spots (\$60,000, FY11/12).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$60,000	Replace roof	
Total	\$60,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS, PARKS & REC, HISTORIC RESOURCES			

PROJECT INFORMATION			
Project Name: TRAFFIC SIGNAL EMERGENCY PRE-EMPTION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description <p>Funds are requested to equip (equipment and installation) of 10 additional intersections in the City with 3M – Opticom® preemption systems. Placement of these devices will greatly improve response times to emergency incidents, provide a greater margin of safety for emergency response personnel, as well as, the public, and reduce risk and liability. Data shows that installation of these devices decreases response times up to 20%. This faster response to medical and fire emergencies, directly impacts life safety and property conservation.</p> <p>In addition to the fire and EMS benefits, police vehicles that are equipped with emitters will be able to rapidly and safely move through intersections. The 3M – Opticom® system also includes a transit bus feature, which will help improve the travel times of the City's CUE buses.</p> <p>Adding pre-emption to these additional intersections will logically complement the existing intersections already equipped within the system.</p> <p>This request also represents a migration from the current TOMAR preemption system to the 3M – Opticom® system. This change is being made to standardize our systems with our neighboring jurisdictions that use the 3M system and permit full interoperability. The existing TOMAR systems at the intersections will be replaced in phases, since there is some limited interoperability.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$55,300	10 3M Optical traffic light sensor sets	
Total	\$55,300		
>2010			
Funding Source(s)		Operating Cost(s)	Staffing Levels
		\$0	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): FIRE DEPARTMENT			

Capital Improvement Program - Fiscal Year 2009-2010

TRAFFIC SIGNAL PREEMPTION

3M – OPTICAL SENSORS FOR TRAFFIC LIGHTS

The City Fire Department is requesting the installation of 3M – Opticom® sensors.

This specialized traffic signal preemption capability augments the existing optical system so emergency response units can change a red traffic signal light to green, which provides increased safety while navigating intersections and allows units to reach the scene of an emergency more quickly.

Background

The City currently has 37 intersections equipped with operational traffic light preemption systems. The approved FY07/08 CIP budget included funds for equipping ten (10) additional intersections.

The installed sensors have greatly enhanced the safety and response of fire and EMS units to emergencies requiring travel through the sixteen equipped intersections. However, there are other key intersections that require preemption capability in order to improve response in those areas,

According to the Sign and Signal Division, there are a total of fifty-six traffic light controlled intersections in our City. Projected increases in traffic, and plans to attract additional visitors to the City will likely result in slower response times if key intersections are not equipped with traffic light preemption. As new intersections are installed or redesigned (the downtown redevelopment project, for example), we have requested that the any new signals include preemption systems. While we hope this will provide systems for these new installations, existing intersections not planned for significant redesign will need to be re-configured with preemption.

This request also involves the change out of from the legacy TOMAR system to the new 3M – Opticom® system. This change was recommended two years ago to make the City of Fairfax fully interoperable with our neighboring jurisdictions that are also using 3M. The Sign and Signal Division also supports this change since it will allow them to take advantage of favorable pricing for service, maintenance and parts supply that is made available through COG contract pricing.

Adding the 10 additional traffic preemption systems will have the following benefits:

- Response times will be improved. Our goal is to have initial units reach the scene of a medical emergency within 6 minutes (The American Heart Association has determined that cardiac arrest survival rates are considerably lessened after about 4-6 minutes). Earlier arrival will improve the outcome of the emergency.
- Rapid arrival and extinguishment of fire carries with it enhanced life safety and property conservation.
- Our chances of becoming involved in an accident are significantly reduced, thereby lowering risk to the citizens, our personnel, and liability to the City of Fairfax.
- Reduced rapid stopping and starting results in lower maintenance costs and unit downtime due to less wear and tear on the emergency response vehicles.
- Responding units from Fairfax County into Fairfax City also use the same preemption equipment which will allow increased response times.
- Traffic preemption equipment is used by the City of Fairfax Police Department to improve response times.

City of Fairfax, Virginia – Adopted Capital Improvement Program FY 2010 to FY 2014

- Preemption equipment can also be used by CUE buses to assist in extending green signals to allow movement through intersections (transit units cannot change signals but rather allow green signals to be extended).

The proposed intersections and number of preempted directions are:

1. Pickett Rd and Colonial Ave (3-way)
2. Pickett Rd and Mathy Dr (2-way)
3. Pickett Rd and Pickett Shopping Center (2- way)
4. Pickett Rd and Main St (3-way)
5. Main St and Judicial Dr (3-way)
6. Jermantown Rd and Orchard St (3-way)
7. University Dr and Sager Ave (4-way)
8. University Dr and Armstrong St (2-way)
9. Main St and East St (4-way)
10. Old Lee Hwy and Courthouse Plaza (3-way)

The costs per intersection are as follows:

4-way = \$5,777.00


3-way = \$4,899.00

2-way = \$3,266.00

It is anticipated that the funding for this proposal would come from the **General Fund**.

Consequences of not adding these 10 additional sensors:

- Current and projected traffic congestion along these heavily traveled corridors increase response times to emergencies, which delays arrival of emergency medical assistance, fire and rescue and other public safety services.
- Increased risk to citizens and emergency response personnel resulting from a vehicle accident that could occur while proceeding through an intersection against a red signal.
- Increased legal liability to the City of Fairfax resulting from accidents and injuries as a result of responding through uncontrolled intersections.
- Increased maintenance costs and downtime of apparatus that would otherwise be available for emergency service.
- Further traffic congestion and backup resulting from vehicles clearing the intersection.

PROJECT INFORMATION			
Project Name: DRAFTING TANK			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description <p>The Drafting Tank is an underground concrete vault used to provide static water supply for testing of fire service pumps and training.</p> <p>A drafting pit is used to facilitate the training of fire pump operators so that water can be pumped under simulated firefighting conditions without wasting water because the water is pumped back into the pit. This system permits high volume fire flows at actual fireground pump operating pressures so that pump operators can perform the required mathematical hydraulic calculations for optimal fire flow, friction loss and elevation loss under near real conditions, without wasting city water.</p> <p>The drafting tank is configured with both water supply and recovery piping that permits water pumped for training to be used and pumped back into the underground tank.</p> <p>This system is also used when performing the required annual fire pump service test on all fire department units.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$60,000	Construct an underground drafting tank at the fire training center	
Total	\$60,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): FIRE DEPARTMENT			

**Public Safety
Drafting Tank**

Requesting Agencies: Fire Department

Description:

The Drafting Tank is an underground concrete vault used to provide static water supply for testing of fire service pumps and training.

A drafting tank is used to facilitate the training of fire pump operators so that water can be pumped under simulated firefighting conditions without wasting water because the water is pumped back into the tank. This system permits high volume fire flows at actual fire ground pump operating pressures so that pump operators can perform the required mathematical hydraulic calculations for optimal fire flow, friction loss and elevation loss under near real conditions, without wasting city water.

Fiscal Impact:

The requested funds of \$60,000 is programmed for the FY 2011-2012 CIP and should cover the cost of constructing this training prop.

Background/Justification:


Quality training programs for fire and emergency medical personnel are best achieved when both training scenarios and the training environment are as real to life as can be simulated. The vast majority of firefighting operations involve the development and application of effective fire streams. A key to successful fire stream management is having fire pump operators who are well schooled in the principles of fire hydraulics and can quickly apply the required mathematical calculations to achieve the required gallons of water per minute discharge for the fire flow required by the incident.

Traditionally, the Fire Department has schooled its pump operators by laying hose lines in a large parking lot and flowing large volumes of water that end up in the storm drain. The addition of a drafting tank to the public safety training center will provide a training prop that will allow the fire department to continue this necessary training without wasting city water.

Continuing Expenses:

Minor maintenance and lubrication of fittings and valves. Estimate less than \$1,000 annually.

Anticipated costs for operation of the facility: \$0

PROJECT INFORMATION			
Project Name: HAZARDOUS MATERIALS TRAINING PROP			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Training for hazardous materials response is so specific that legislated standards have been set to guide responders through advancing levels of response. The city training center will meet or exceed these requirements, emphasizing protection of people, property and the environment. This new hazardous materials simulator will provide the tools necessary to meet these challenges. The training center will provide training in containment, confinement, and decontamination, with realistic exercises using first responder chemical protective clothing, breathing apparatus and other critical response equipment and tools. This prop will have a hazardous materials leak simulator, a transportation truck simulator, a concrete containment area all under a donated canopy cover. All city agencies within the city government will have access to this valuable training.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$50,000	Construct training prop for hazmat simulator	
Total	\$50,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): Fire Department and Public Works			

Capital Improvement Program – Fiscal Year 2009-2010

Public Safety

Hazardous Materials Training Prop

Requesting Agencies: Fire

Description:

This project is for a hazardous materials training prop. Training for hazardous materials response is so specific that legislated standards have been set to guide responders through advancing levels of response. The city training center will meet or exceed these requirements, emphasizing protection of people, property and the environment. This new hazardous materials simulator will provide the tools necessary to meet these challenges. The training center will provide training in containment, confinement, and decontamination, with realistic exercises using first responder chemical protective clothing, breathing apparatus and other critical response equipment and tools. This prop will have a hazardous materials leak simulator, a transportation truck simulator, a concrete containment area all under a donated canopy cover. All city agencies within the city government will have access to this valuable training. The training prop will provide a work space to support the training activities at this site. Space will be provided for a flammable liquids leak simulator, tanker truck off loading prop, concrete containment for realistic decontamination practice.

Fiscal Impact:

The requested funds for the FY 11/12 CIP for \$50,000 will cover the cost of construction of these props.

Background/Justification:

With the additional requirements of today's emergency workers providing a secure local facility for training with for hazardous materials incidents is a key element for the City of Fairfax Fire and Police Departments. Emergency Preparedness for our citizen is the most important task and having a facility with these type of training aids will greatly enhance that preparedness.


Continuing Expenses:

The proposed structure would be constructed of prefabricated steel with a pre-finished surface. Maintenance costs for this type of structure are minimal. The prop will be owned by the City on the property leased from Citgo Petroleum. If this project goes unfunded, additional expenses will accrue due to having to send personnel away from primary work location to other states for similar training. The inability to conduct this required training locally will also result in a decrease in service delivery.

Anticipated costs for operation of the facility are as follows: \$0

CAPITAL PROJECT REQUEST FOR CONSTRUCTION AND/OR LAND ACQUISITION				
Project Name: Hazardous Materials Training Prop			Planned for Fiscal Year: 2011-12	
Status of Project		Amount of Land (# acres)		
X	Preliminary estimate	Status of Land	Not yet acquired	1
	Survey in progress		Acquired	X
	Survey completed	Land Costs	\$ per acre	
X	Sketches or preliminary		Total Costs	
	Plans completed	Building Construction Costs	Total sq. ft.	
X	Plans & specs. in prep.		\$ per sq. ft.	.
X	Plans & specs. completed			
	Construction underway		Total costs	\$50,000.00
Public Works Construction	Total Linear Feet	\$ Per Linear Foot	Total Cost	Additional Comments
Highway				
Sanitary Sewer				
Storm Sewer				
Sidewalk				
Other: Construction of training props	30,000	2011-2012		Contractor
Project Summary	Amount (not inc. interest)	Fiscal Year	Rec. Sources Of Funds	Method of Estimating Costs
Total				
Engineering/Arch/Legal				
Land Acquisition				
Site Preparation				
Interior Construction				
Landscaping				
Equipment & Furniture				
Other: Foundation	20,000	2011-2012		Contractor
Allowance for Contingencies (10 %)				
Submitted by: Tom Owens, Fire Chief		Date: 9/26/08	User/Coordinating Dept.: Fire	

PROJECT INFORMATION			
Project Name: FIRE TRAINING CENTER – IT INFRASTRUCTURE			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement Need/Description: The Fire Training Center will be an essential facility for the training of several city departments including Fire and EMS, Police and Public Works. It will include equipment for traffic light basic training. The classroom, offices and work area will require access to the City's WAN for telephone, email and Internet access. Funding includes fiber to the building and connection to the City's WAN, classroom and administration computers, IP telephones, and software. Specialized electronic equipment and software for EMS training. The cost breakdown is listed below. Fiber to the building: \$20,000 WAN components: \$70,000 Computers, laptops, telephones: \$44,000			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10	\$134,000	Technology equipment, software and services	
2010-11			
2011-12			
2012-13			
2013-14			
Total	\$134,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): INFORMATION TECHNOLOGY			

PROJECT INFORMATION			
Project Name: FIRE STATION #33 MAINTENANCE			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need The storage shed at Fire Station 33 is 25 years old. This shed has deteriorated to a point where the wooden structural supports are failing. The interior is subject to mold and mildew because of a lack of climate control and our uniform and protective clothing supply is subject to damage from these effects. The replacement structure will be a 10'X20'X9'shed to be located on a concrete slab on the current site. The shed will have a small HVAC system for climate control.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$10,000	Replace storage shed	
Total	\$10,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): FIRE DEPARTMENT			

PROJECT INFORMATION			
Project Name: BUILDING MAINTENANCE – FIRE STATION 3			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need. This project provides for the maintenance of Fire Station 3. The original building was built in 1963 and renovated in 1996. Several living and working areas used by city employees require modification due to requirement changes, increased use, and additional staff. The specific projects include: <ol style="list-style-type: none"> 1. Repair and resurface of apparatus bay floor. The current floor has significant cracking and the existing surface is heavily stained, decomposing for heavy use and needs replacement. FY 2011 - \$40,000. 2. Remodel and upgrade of shift supervisor offices and communications/control room. FY 2011 - \$64,000. 3. Remodeling of kitchen area. FY 2011 		<ol style="list-style-type: none"> 4. Repainting station interior and exterior - FY 2011. 5. Replacement of window treatments (blinds) – FY 2011. 6. Evaluation and anticipated replacement of HVAC system. FY 2012 - \$75,000. 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2007-08			
2008-09			
2009-10			
2010-11	\$131,200		
2011-12	\$75,000		
2012-13			
Total	\$206,200		
>2013			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/FACILITIES AND FIRE DEPARTMENT			

PROJECT INFORMATION			
Project Name: SELF CONTAINED BREATHING APPARATUS REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need: This request is to begin the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 20 years service life. The department currently has 50 SCBA units that will require replacement by the year 2018. It is the recommendation to begin replacement of these units over 5 years, at rate of 10 SCBA units per year.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12			
2012-13	\$44,570	Replacement of 10 SCBA units (FY 12/13)	
2013-14	\$44,570	Replacement of 10 SCBA units (FY 13/14)	
Total	\$89,140		
>2013	\$133,710	Replacement of 30 SCBA units (over 3 fiscal year periods)	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): FIRE DEPARTMENT			

Capital Improvement Program – Fiscal Year 2009-2010

Public Safety

Self Contained Breathing Apparatus Replacement

*Requesting Agencies: **Fire***

Description:

This request is to begin the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 20 years service life. The department currently has 50 SCBA units that will require replacement by the year 2018. It is the recommendation to begin replacement of these units over 5 years, at rate of 10 SCBA units per year.

Fiscal Impact:


Funds are being requested in the amount of \$44,570.00 for the CIP in FY 12/13 and FY 13/14 to cover the cost of replacement of 10 SCBA units for each fiscal year.

Background/Justification:

The SCBA is critical component of personal protective equipment for firefighters. It is also critical that SCBA be maintained, service and replaced in accordance with both manufacturers recommendations and NFPA standards. The department purchased 50 SCBA units in 1998 with recommended service life of 20 years. This CIP represents the first two years of a 5 year replacement schedule that would allow the complete replacement of all 50 SCBA units prior to the end of the recommended service life.

Continuing Expenses:

The proposed replacement schedule will replace 50 SCBA units over a 5 year period, at a rate of 10 units per year

PROJECT INFORMATION			
PROJECT NAME: PROPANE SIMULATOR EQUIPMENT FOR FIRE TRAINING			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The Fire Department is requesting funding for propane fired live fire fighting simulators for car fire prop. The proposed prop provide a realistic simulation of a vehicle fire that the department may be called to in an emergency. The prop include automatic control systems to ensure the safety of trainees, while providing a realistic training experience.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2008-09 2009-10 2010-11 2011-12 2012-13	\$109,000		
Total	\$109,000		
>2009			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$500	
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): Fire Department/Fairfax Volunteer Fire Department			

Public Safety

Propane Simulator Equipment for Fire Training

Requesting Agencies: Fire Department

Description:

The Fire Department is requesting funding for the purchase and installation of safe, realistic, reliable and approved live fire fighting simulators and fire training systems. These systems will be installed at the fire training center. The props will simulate fires that are likely to be encountered in actual emergencies in this community. The first simulates a vehicle fire. The props are constructed of heavy gauge weathering steel and stainless steel; a water bath protects the burners and pilot system. The control can be centralized (touch-screen or standard) or decentralized using wireless remote pendants.

Fiscal Impact: The requested funding in the amount of \$109,000 will cover the cost of the prefabricated environmentally safe propane simulator system, including installation.


Background/Justification: The City of Fairfax Fire Department has identified the need for a local training center within the City limits. Both basic and ongoing training are critical to the performance and safety of career and volunteer firefighting personnel. Use of facilities in other jurisdictions requires additional time and results in response units being taken out of the city. Both Fairfax and Loudoun Counties, whose facilities we have used in the past, are experiencing rapid growth and personnel turnover. We are no longer able to obtain training dates at these facilities. Citgo Petroleum has provided the city with a 20 year lease for vacant land at their facility, located at 9600 Colonial Avenue, at nominal cost. The Fairfax Volunteer Fire Department, Inc. has agreed to fund the structure to be constructed at this site. The addition of these props will greatly enhance the value of the structure by providing a realistic fire scenario which can be safely controlled. Live fire training is an essential aspect of the fire department curriculum.


Continuing Expenses: The proposed props will require a supply of propane and need annual maintenance. Each fire event would utilize about 50 gallons of propane. The fire department would optimally conduct 12 live burn training events a year. At \$1.80/gallon the fuel cost would be approximately \$1080 a year. The prop will also require annual certification and maintenance at approximately \$1000/year. No anticipated increased personnel costs are associated with this project. If this project is not funded, additional expenses will accrue due to accelerated deterioration of fire apparatus, increased repair costs and the need for additional time to send personnel and equipment away to training. The inability to conduct this required training locally will also result in a decrease in service delivery.

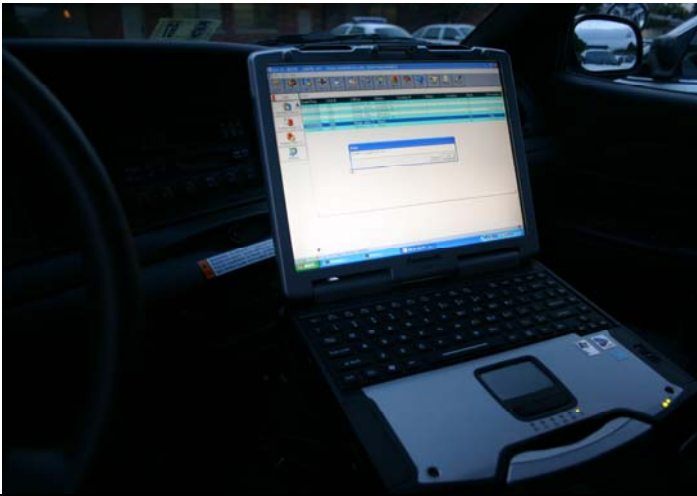
Special Operation and Environmental Safety:


The gas-fueled training systems will provide a safe and environmentally friendly system.

CAPITAL PROJECT REQUEST FOR CONSTRUCTION AND/OR LAND ACQUISITION					
Project Name: Propane Simulator System			Planned for Fiscal Year: 2011-12		
Status of Project		Amount of Land (# acres)		1	
	Preliminary estimate	Status of Land	Not yet acquired		
	Survey in progress		Acquired	X	
	Survey completed	Land Costs	\$ per acre		
	Sketches or preliminary		Total Costs	\$100/20 year lease	
	Plans completed	Building Construction Costs	Total sq. ft.		
	Plans & specs. in prep.		\$ per sq. ft.		
X	Plans & specs. completed		Total costs		
	Construction underway				
Public Works Construction		Total Linear Feet	\$ Per Linear Foot	Total Cost	Additional Comments
Highway					
Sanitary Sewer					
Storm Sewer					
Sidewalk					
Other:					
Project Summary		Amount (not inc. interest)	Fiscal Year	Rec. Sources Of Funds	Method of Estimating Costs
Total		\$109,000	2011 – 2012	General	Rep. Vendor
Engineering/Arch/Legal					
Land Acquisition					
Site Preparation					
Construction					
Landscaping					
Equipment & Furniture		\$100,000	2011-2012		Contractor
Other:					
Allowance for Contingencies (10 %)		9,000	2011 – 2012		
Submitted by: Tom Owens, Fire Chief		Date: 9-26-08	User/Coordinating Dept.: Fire		


PROJECT INFORMATION			
Project Name: POLICE INFORMATION TECHNOLOGY PROGRAM			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
✓	Economy		Housing
	Community Appearance		Transportation
	Land Use	✓	Other City Plan/Policy
Statement of Need/Description During the 99/00 CIP budget process the City established an enhancement and replacement funding schedule for vital information technology systems in the Police Department. The program provides a cost effective and operationally effective system for replacement of aging technology reduces maintenance costs and ensures 24 hour police operations during routine and emergency conditions. In addition, by providing for systematic replacement of computer hardware, the department gains upgraded software and operating systems since upgrades are automatically included in new equipment. Today's replacement equipment offers enhanced features and uses advanced technology at a much lower cost than the cost associated with upgrading obsolete equipment.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	35,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
2009-10	20,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
2010-11	35,500	Purchase and upgrade Mobile Laptop Computer units and network PC units	
2011-12	38,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
2012-13	40,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
2013-14	40,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
Total	173,500		
>2014	40,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$500	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): POLICE			


PROJECT INFORMATION			
Project Name: POLICE VEHICLE REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for the replacement of police vehicles that are worn and require extensive maintenance. This project ensures safe vehicles to provide effective police operations. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The vehicles scheduled for replacement this year include six Ford Crown Victoria patrol vehicles, three Harley Davidson Motorcycles and one Animal Control Van (deferred from last year). Operating costs are projected at \$5,500 per vehicle and include costs for equipment that cannot be recycled from retired cars, which may include lights, sirens, radios, as well as installation of markings. When possible equipment is reused on the cars.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	160,000		
2009-10	176,000	Police Vehicle Replacement	
2010-11	392,000	Police Vehicle Replacement	
2011-12	199,000	Police Vehicle Replacement	
2012-13	205,000	Police Vehicle Replacement	
2013-14	195,000	Police Vehicle Replacement	
Total	1,167,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$5,500 per vehicle	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): POLICE			

PROJECT INFORMATION			
Project Name: ELECTRONIC SUMMONSES			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The Virginia Legislature has approved the use of Electronic summonses. The ability to issue an electronic summons greatly decreases the problem of data entry errors and allows the information to be available in a timelier manner for the courts, data sharing systems and for research and statistical information. It is anticipated that all Virginia agencies will have to submit summons electronically in the future.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10		Initial installation and purchase of software and interfaces, put 10 units in service Completion of project by putting the other 25 units in service	
2010-11	60,000		
2011-12	45,000		
2012-13			
2013-14			
Total	105,000		
>2013			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$500	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other	✓	Moved out a year
User/Coordinating Department(s): POLICE			

PROJECT INFORMATION			
Project Name: POLICE RADIO REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Project-25compliant systems are being increasingly adopted and deployed. Radios can communicate in analog mode with legacy radios and in either digital or analog mode with other P25 radios. Additionally, the deployment of P25-compliant systems will allow for a high degree of equipment interoperability, compatibility and economy of scale. Local jurisdictions in the NCR have begun going to the P25 system, with Arlington County being the first. Their system went live in December 07. Fairfax County (whose system we are a part of) has been given permission to pursue funding and plans to implement the P25 compliant system. Their plan is to go live with the new P25 compliant system in approximately 1-2 years. As other jurisdictions change over our ability to be completely interoperable with them depends on this upgrade.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$87,804		
2009-10	\$170,000	Replace 14 portables and 10 mobile radios w/ P25 compliant radios	
2010-11	\$85,000		
2011-12	\$90,000		
2012-13	\$90,000		
2013-14			
Total	345,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated		\$0	
Origin of Project		Change from Previous CIP	
City Council		No Change	
Board/Commission		Increase in Amount	
Citizen/Civic Association		Decrease in Amount	✓
Staff		New Project	
Other			
User/Coordinating Department(s): POLICE			

PROJECT INFORMATION			
Project Name: NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CONTRIBUTION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
✓	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description: This project provides for the City's share, based on population, of the capital for the NVRPA.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$56,900		
2008-10	\$60,000		
2009-11	60,000		
2010-12	60,000		
2011-13	60,000		
2012-14	60,000		
Total	\$300,000		
>2014	\$60,000	Per year	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): FINANCE			


PROJECT INFORMATION			
Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use	✓	Other City Plan/Policy
Statement of Need/Description These projects provide for streetscape improvements and new and replacement trees and shrubs at public buildings, schools, cemeteries, medians and roadsides. These projects also provide for irrigation at select sites to reduce labor costs. 1. Provide new and replacement trees and shrubs for medians and public buildings (\$30,000 FY08/09, FY09/10). 2. Provide new and replacement trees and shrubs for medians and public buildings and install irrigation at Kitty Poser Garden (\$45,000, FY10/11). 3. Provide new and replacement trees and shrubs for medians and public buildings (\$35,000, FY11/12). 4. Provide new and replacement trees and shrubs for medians and public buildings (\$40,000, FY12/13).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$30,000	Plant material	
2009-10	\$30,000	Plant material	
2010-11	45,000	Plant material	
2011-12	35,000	Plant material and irrigation at Kitty Poser Garden	
2012-13	40,000	Plant material	
2013-14			
Total	\$150,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$2,000	0
Revenues Generated			
		\$0	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS			


PROJECT INFORMATION			
Project Name: STUB STREET IMPROVEMENTS			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The intent of this project is to improve the appearance of the many stub streets throughout the city. Projects are listed in priority order as recommended by the CAC. The goal of the committee is to blend these areas into the community, improving appearance and reducing maintenance. FY11/12 Cleveland St., Beaumont St. (\$70,000). FY12/13 Stanton Dr., Burrows Ave. (\$33,000). FY13/14 Ranger Road (\$25,000), Hill Street (to be determined)			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12	\$70,000	Improve appearance of stub streets	
2012-13	33,000	Improve appearance of stub streets	
2013-14	25,000	Improve appearance of stub streets	
Total	\$128,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$1,500	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS, UTILITIES AND FIRE & RESCUE			

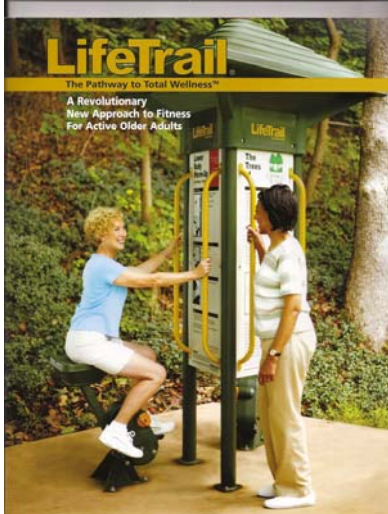
PROJECT INFORMATION			
Project Name: STRATEGIC MASTER PLAN FOR PARKS AND RECREATION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
✓	Land Use	✓	Other City Plan/Policy
Statement of Need/Description Working with PRAB and City Staff to develop a strategic approach for future planning through extensive community input related to passive and active needs for parks and recreation services, amenities, trails and facilities. This five year strategic plan will identify key focus areas for staff, PRAB and City Council assisting with decisions for project development and funding integrated with the City's comprehensive plan. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$50,000	Contract Planning consultant to work with PRAB and City Staff to develop a strategic master plan for Parks and Recreation	
Total	\$50,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: GREEN ACRES - NEEDS ASSESSMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is for a needs assessment for the inside/outside facilities for Green Acres. This assessment would be done by contractual service. The project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$40,000	Study	
Total	\$40,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			

PROJECT INFORMATION			
Project Name: ASHBY ROAD PAVILION AND PICNIC AREA			
Comprehensive Plan Element			
✓	Public Service and Facilities	✓	Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project will install a small pavilion with picnic tables and benches for public to enjoy the natural environment. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$30,000	Install small pavilion, picnic tables and benches	
Total	\$30,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK PARK - SPRAYGROUND			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is for the design and installation of a water playground – a non-standing water array of water equipment – that will serve all ages. A smaller version is on display at Fairfax Corner. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$200,000	Design, Purchase and installation of sprayground	
Total	\$200,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$1000	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: ALL PARKS-SIGN REPLACEMENT AND PARK ENTRANCE BEAUTIFICATION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project will replace old, damaged and unattractive park entrance signs, rules signs and trail head signs. It will also enhance the esthetics of park entrances landscaped areas fitting with the City of Fairfax. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11	\$15,000	Sign Replacement and Park Entrance Beautification	
2011-12	\$15,000	Sign Replacement and Park Entrance Beautification	
2012-13	\$15,000	Sign Replacement and Park Entrance Beautification	
2013-14	\$15,000	Sign Replacement and Park Entrance Beautification	
Total	\$60,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK PARK FITNESS TRAIL REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Replaced the old fitness trail equipment with more accessible and user-friendly LifeTrail Fitness System. The existing fitness trail is only geared to one age group and not the active older adult. Most fitness trail walkers are active older adults looking for a more interactive fit trail experience addressing their fitness needs. The new LifeTrail System is more accessible with a concrete pad and esthetically pleasing to the park environment. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$55,000	Purchase and Installation of Trail Components, Concrete Pads and Signage	
Total	\$55,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK PARK – RESTROOM FACILITY			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is for the construction of a restroom facility at Van Dyck Park. Currently, the park utilizes rented portable units. With the additional uses of Van Dyck Park, a more permanent facility is needed.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2008-10 2009-11 2010-12 2011-13 2012-14	\$250,000	Construction	
Total	\$250,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$100	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK PARK - AIR PARK STRUCTURE			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description			
<p>This project is for the seasonal installation of an air structure over the existing tennis courts for winter use of the facility for soccer, lacrosse and field hockey. Use of the facility would be on a fee basis, and the cost of the operation and payment for the air structure would be recovered by the generated fees. The project is recommended by the Parks and Recreation Advisory Board.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12			
2012-13			
2013-14	\$750,000	Installation	
Total	\$750,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$5,000	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: BUS FOR SENIORS AND TRIPS			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The Senior Center along with trips for Adults, youth and camps schedule numerous trips throughout the year. A dedicated bus would reduce expenses and provide more flexible scheduling of trips. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$100,000	Bus for Seniors and Trips	
Total	\$100,000		
>2013			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: Community Garden			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description In an effort to offer more leisure opportunities that connect with the natural environment and build community for city residents, a community garden is proposed for either the Westmore School or Green Acres School site. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$20,000	Community Garden	
Total	\$20,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: DRAPER DRIVE PARK RESTROOM			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The city's most used park for athletic activities that draws people of all ages currently has portable toilets for the park patrons. A permanent restroom facility will meet patron needs in a healthy way. The restroom facility was part of the overall master plan for this park. The Project is recommended by the Parks and Recreation Advisory Board and Fairfax Police Youth Club.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$150,000	Restroom Facility	
Total	\$150,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK PARK SKATE PARK RENOVATION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The skate park in 2013 will be almost 11 years old and in need of major repairs to ramps, surfacing and the grounds. The planned renovation will expand the area slightly allowing for appropriate accommodation of bikes, roller bladders and scooters. This will transform the skate park into a wheel park accommodating all of the cities patrons. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$300,000	Van Dyck Park Skate Park Renovation	
Total	\$300,000		
>2013			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: ANNUAL - BASKETBALL COURT RESURFACING AND CONSTRUCTION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Annually replace or refurbish the existing basketball courts due to cracks and safety reasons. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12	\$30,000		
2012-13	\$30,000		
2013-14	\$30,000		
Total	\$90,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Revenues Generated			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: RANGER ROAD PARK BRIDGE REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Replace bridge at Ranger Road Park due to existing bridge showing severe signs of structural defects and extensive rust of support structure. The project is recommended by the Parks and Recreation Advisory Board. This project was prefunded in FY 2009.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$60,000	Purchase and installation of bridge	
Total	\$60,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Revenues Generated			
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: WILCOXEN-OLD LEE HWY- BRIDGE REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Replace bridge at Wilcoxen-Old Lee Hwy due to existing bridge showing severe signs of structural defects and extensive rust of support structure. This project was prefunded in FY 2009.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$60,000	Purchase and installation of bridge	
Total	\$60,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: ANNUAL BRIDGE REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Replace bridge annually due to existing bridge showing severe signs of structural defects and extensive rust of support structure. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11	\$60,000	Purchase and installation of bridge	
2011-12	\$60,000	Purchase and installation of bridge	
2012-13	\$60,000	Purchase and installation of bridge	
2013-14			
Total	\$180,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: PAT RODIO PARK - DRAINAGE PROJECT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is for the installation of drain lines throughout Rodio Park athletic fields. The fields are in a flood area and sheet drainage along with some drain line has not been adequate to remove the water from the field quickly. Additional drain lines will be needed. The Project is recommended by the Parks and Recreation Advisory Board and endorsed by FPYC and Fairfax Little League.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$200,000	Installation	
Total	\$200,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$2,500	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
✓	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: LARGE AREA MOWER			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The parks crew has over 290 acres of area to maintain of which 180 requires regular mowing. The small 9 person crew only has one large area mower to mow the large playing surfaces three times a week. This critical piece of equipment will be 15 years old in 2011 and has spent more than 2 months out of service in the 2008 growing season. This new mower will ensure that all large areas and playing fields are maintained in safe, playable condition on regular basis. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$75,000	Large Area Mower	
Total	\$75,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			

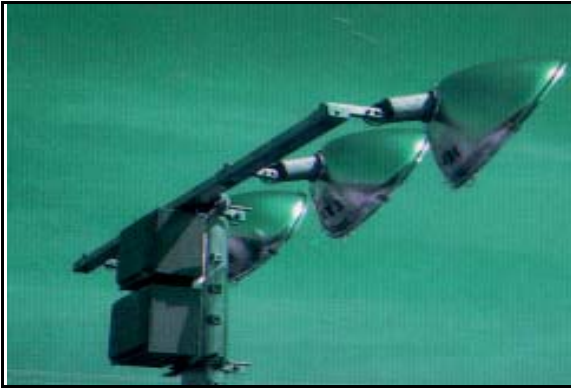
PROJECT INFORMATION			
Project Name: BLEACHER TRAILER			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The numerous events operated by the city and the potential cost benefit to have a portable and easily usable bleacher would allow the parks and recreation department to be more responsive and effective in event set up and break down. The portable bleacher would also be a possible source of revenue much like the show mobile through rental income from users in the northern Virginia area. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12			
2012-13	\$65,000	Bleacher Trailer	
2013-14			
Total	\$65,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			

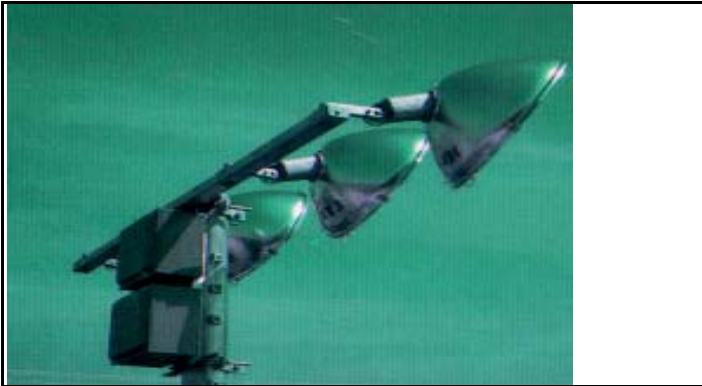
PROJECT INFORMATION			
Project Name: THAISS PARK - REPLACEMENT OF FENCING			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is to replace old, damaged and unsafe fencing at the five fields at Thaiss Park. The Project is recommended by the Parks and Recreation Advisory Board and endorsed by the Fairfax Little League.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$75,000	Installation	
Total	\$75,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			

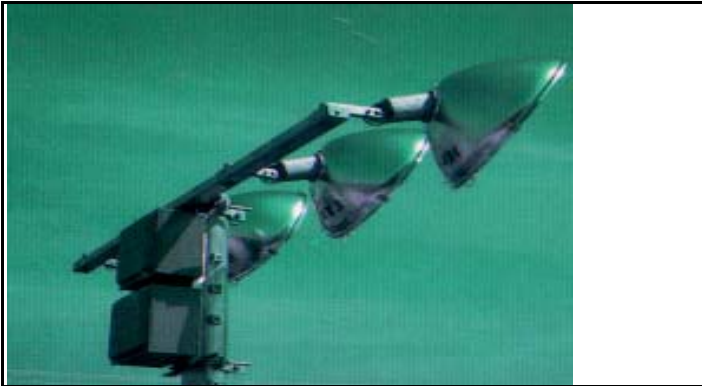
PROJECT INFORMATION			
Project Name: PROVIDENCE ELEMENTARY SCHOOL - FENCING REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is for the replacement of fencing at the athletic fields of Providence Elementary School. The project is recommended by the Parks and Recreation Advisory Board and the Providence Park Task Force. It is also endorsed by the School Board, FPYC and Fairfax Little League.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$75,000	Installation	
Total	\$75,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other	✓	Change in year
User/Coordinating Department(s): PARKS AND RECREATION			

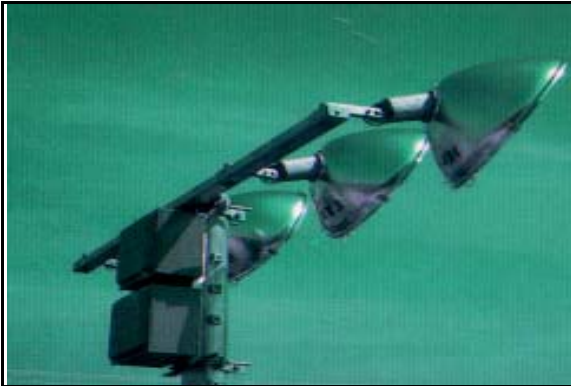
PROJECT INFORMATION			
Project Name: ANNUAL - REPLACEMENT OF FENCING AND BACKSTOPS			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is to replace the fencing at various park locations due to age, damage and safety. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12	\$30,000	Installation	
2012-13	\$30,000	Installation	
2013-14			
Total	\$60,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Revenues Generated			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: PROVIDENCE ELEMENTARY SCHOOL FIELDS - IRRIGATION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is to irrigate the five athletic fields at Providence Elementary School. The project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$65,000	Installation	
Total	\$65,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: PROVIDENCE ELEMENTARY FIELDS LIGHTING			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project replaces lighting at the Providence Elementary fields 1, 2 and 4 to facilitate an increased demand for the use of the field. Technologically improved lighting that greatly reduces "light spill" will be used to limit the impact on adjacent apartments and houses and the new technology will reduce energy costs. This project has been recommended by the Fairfax Police Youth Club, Little League and the Parks and Recreation Advisory Board and endorsed by the School Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$100,000	Purchase and installation of soccer field lighting	
Total	\$100,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$2,500	
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
✓	Other	✓	Change in Year
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK PARK - LIGHTING OF SKATEBOARD FACILITY			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is for the installation of lights at the skateboard facility at Van Dyck Park. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$50,000	Installation of lighting	
Total	\$50,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$500	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK PARK - LIGHTS FOR BASKETBALL & VOLLEYBALL COURTS			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is for the purchase and installation of lighting for the Basketball court and three volleyball courts at Van Dyck Park (\$75,000). The Project is recommended by the Parks and Recreation Advisory Board (\$45,000).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$120,000	Purchase and installation of lighting	
Total	\$120,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$1,000	
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other	✓	Combined both lighting projects
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK TENNIS COURT LIGHTING			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project replaces lighting at Van Dyck Park Tennis Courts due to the age, technological advances and repairs needed. Technologically improved lighting that greatly reduces "light spill" will be used to limit the impact on adjacent apartments and houses and the new technology will reduce energy costs. This project has been recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$80,000	Purchase and installation of tennis field lighting	
Total	\$80,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$2,500	
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
✓	Other	✓	Change in Year
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK LOWER PAVILION – REPLACE PAVILION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Replace the pavilion the portion of the park, which is showing signs of structural defects. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$60,000	Purchase and installation of Pavilion	
Total	\$60,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: RATCLIFFE PARK – REPLACE PAVILION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Replace pavilion located near the children's play area, which is showing signs of structural defects. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$60,000	Purchase and installation of Pavilion	
Total	\$60,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: ANNUAL REPLACEMENT PAVILION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Annually Replace pavilions, which is showing signs of structural defects. This project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$60,000 \$60,000	Purchase and installation of Pavilion Purchase and installation of Pavilion	
Total	\$120,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
PROJECT NAME: PROVIDENCE ELEMENTARY SCHOOL-ATHLETIC FIELD SHED			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The long standing shed at Providence Elementary School athletic fields which was used for storage and concessions, is in need of critical repairs to the bricks, roof structure, interior, electric and doors. This shed provides secure storage for all four fields used for baseball and softball and helps generate revenue for the user groups. The Project is recommended by the Parks and Recreation Advisory Board and Little League.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10	\$200,000	Athletic Field Shed	
2010-11			
2011-12			
2012-13			
2013-14			
Total	\$200,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: KUTNER PARK - RESURFACING OF LOTS			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project will provide for the resurfacing and refurbishment of the asphalt parking at Kutner Park, which is showing signs of surface damage and cracks. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$45,000	Resurfacing	
Total	\$45,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION/PUBLIC WORKS			


PROJECT INFORMATION			
Project Name: PROVIDENCE ELEMENTARY SCHOOL - ASPHALT COMMON AREAS			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is for asphaltting the common areas at Providence Elementary School athletic fields Park athletic fields. Each of these areas has a base of stone that will wash out during storms. Asphaltting would fix this problem. The Project is recommended by the Parks and Recreation Advisory Board and endorsed by FPYC, Fairfax Little League and the School Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$50,000	Pavement	
Total	\$50,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: KUTNER PARK – PLAYGROUND EQUIPMENT REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project will finance the purchase, installation and replacement of the old and damaged playground equipment Kutner Park. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$50,000	Purchase and installation	
Total	\$50,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: RANGER ROAD PARK – PLAYGROUND EQUIPMENT REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project will finance the purchase and installation and replacement of the playground equipment.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$120,000	Purchase and installation	
Total	\$120,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: ALL PARKS ANNUAL – PLAYGROUND EQUIPMENT REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project will finance the purchase and installation of replacement of playground equipment in all parks at the time suggested by the manufacturer for safety and structural reasons.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12	100,000		
2012-13	100,000		
2013-14			
Total	\$200,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			

PROJECT INFORMATION			
Project Name: DRAPER DRIVE PARK PLAYGROUND REPLACEMENT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Replacement of the aged, wooden and splintered playground. The playground currently does not meet NPSI standards and is the only amenity left after the 2008 renovation of the park that needs to be repaired. The repairs would allow for a barrier free approach to the play environment. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10	\$100,000	Draper Drive Park Playground Replacement	
2010-11			
2011-12			
2012-13			
2013-14			
Total	\$100,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: KUTNER PARK - TENNIS COURT RESURFACING			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Repair, resurface and refurbish the existing tennis court due to cracks and safety reasons. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$15,000		
2009-10 2010-11 2011-12 2012-13 2013-14	\$15,000	Resurfacing and Repair (mid year FY 2009 projected was deferred)	
Total	\$15,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: WESTMORE PARK - TENNIS COURT RESURFACING			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Repair, resurface and refurbish the existing tennis court due to cracks and safety reasons. The Project is recommended by the Parks and Recreation Advisory Board.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$40,000	Resurfacing and Repair	
Total	\$40,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: VAN DYCK PARK - HARD SURFACE TENNIS COURT RESURFACING			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Repair, resurface and refurbish the existing tennis court due to cracks and safety reasons.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$78,000	Resurfacing and Repair	
Total	\$78,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			

PROJECT INFORMATION			
Project Name: ANNUAL - TENNIS COURT RESURFACING			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Annual Repair, resurface and refurbish the existing tennis court due to cracks and safety reasons.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$40,000	Resurfacing and Repair	
Total	\$40,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PARKS AND RECREATION			

PROJECT INFORMATION			
Project Name: WILCOXSON TO CHAIN BRIDGE ROAD - BIKE TRAIL			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description			
<p>This project is for construction of a trail from Wilcoxson Park to Chain Bridge Road. The trail would go along the stream along Ranger Road Park and the recently acquired Stafford tract and along the south side of the stream. The project is recommended by the Parks and Recreation Advisory Board.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$200,000	Construction	
Total	\$200,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other	✓	Change in Year
User/Coordinating Department(s): PARKS AND RECREATION			


PROJECT INFORMATION			
Project Name: STORM DRAINAGE MAINTENANCE			
Comprehensive Plan Element			
✓	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for contract repair of the city's storm drainage system to ensure these facilities are properly maintained and repaired. Maintenance typically consists of flushing storm sewer pipes, cleaning out and re-parging drainage structures, and repairing the tops of the drainage structures. The city presently maintains 2,600 structures. This project also provides for outfall restoration and manor debris removal.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$25,000		
2009-10	\$25,000	Storm drainage maintenance	
2010-11	50,000	Storm drainage maintenance	
2011-12	25,000	Storm drainage maintenance	
2012-13	25,000	Storm drainage maintenance	
2013-14	50,000	Storm drainage maintenance	
Total	\$175,000		
>2014	\$50,000	Storm drainage maintenance	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			

PROJECT INFORMATION			
Project Name: NEIGHBORHOOD DRAINAGE PROJECTS			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The following projects are proposed: <u>FY 10/11</u> – 10980 Fairfax Boulevard realign storm pipe and rebuild structures. (\$80,000) <u>FY 11/12</u> - Park Road and Fern Street remove ditch and place curb and gutter. (\$80,000) <u>FY 12/13</u> - 4012-4016 Stonewall Ave. storm sewer system to improve inadequate drainage system and flooding. Block of 10600 Norman Ave. (\$60,000) concrete lining of existing eroded roadside ditch system. (\$90,000)			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11	\$80,000	10980 Fairfax Boulevard drainage project	
2011-12	80,000	Park Road and Fern Street drainage project	
2012-13	150,000	Stonewall Avenue and Norman Avenue drainage projects	
2013-14			
Total	\$310,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$300	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
✓	Citizen/Civic Association	✓	Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			

PROJECT INFORMATION			
Project Name: STORM SEWER LINING PROJECT			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description As concrete storm sewer linings age and deteriorate, sections can collapse and lose capacity. To extend the life of the storm sewer lines, a plastic liner is installed on the inside wall of the pipe. <u>FY 09/10</u> - reline storm sewers on Brookwood Drive (\$50,000). <u>FY 10/11</u> - reline storm sewers on Embassy Lane (\$25,000). <u>FY 11/12</u> - reline storm sewers on Oak Place (\$25,000). <u>FY 12/13</u> - reline storm sewers on Scout Drive (\$25,000).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10	\$50,000	Reline storm sewers	
2010-11	25,000	Reline storm sewers	
2011-12	25,000	Reline storm sewers	
2012-13	25,000	Reline storm sewers	
2013-14			
Total	\$125,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$600	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			

PROJECT INFORMATION			
Project Name: STORMWATER MANAGEMENT INITIATIVES			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description			
<p>These funds are needed for stream water quality testing and environmental education to ensure the city's continued compliance with local and state stormwater regulations, including the City of Fairfax Virginia Pollution Discharge Elimination Phase II MS-4 Permit.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10	\$10,000	Stream Water Quality Testing and Environmental Education	
2010-11	11,000	Stream Water Quality Testing and Environmental Education	
2011-12	12,000	Stream Water Quality Testing and Environmental Education	
2012-13	13,000	Stream Water Quality Testing and Environmental Education	
2013-14	14,000	Stream Water Quality Testing and Environmental Education	
Total	\$60,000		
>2014	\$15,000	Stream Water Quality Testing and Environmental Education	
Funding Source(s)		Operating Cost(s)	Staffing Levels
Stormwater Fund		\$0	
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/ENGINEERING, PLANNING			

PROJECT INFORMATION			
Project Name: SANITARY SEWER CREEK CROSSING REHABILITATION			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description:			
<p>As sanitary sewer lines crossing under streams age, erosion of the streambed can reduce the cover on the pipe and result in undermining the pipe. This situation can lead to failure of the sewer pipe. To remedy this situation, either a new pipe with concrete encasement is installed or the streambed erosion is stabilized and the pipe is protected by rip-raps and/or encasement.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$30,000	To be determined by TV inspection of remaining stream crossings	
2009-10	\$30,000	To be determined by TV inspection of remaining stream crossings	
2010-11	\$30,000	To be determined by TV inspection of remaining stream crossings	
2011-12	\$30,000	To be determined by TV inspection of remaining stream crossings	
2012-13	\$30,000	To be determined by TV inspection of remaining stream crossings	
2013-14	\$30,000	To be determined by TV inspection of remaining stream crossings	
Total	\$60,000		
>2014	\$0		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Sewer Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): UTILITIES			

PROJECT INFORMATION			
Project Name: SANITARY SEWER LINING PROJECTS			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description: As sanitary sewer lines age, they show deterioration and loss of pipe thickness because of hydrogen sulfide gas, settlement and tree root damages. To extend the life of sewer lines, a plastic liner is installed on the inside wall of the pipes. Selection of specific locations for relining will be prioritized based upon maintenance history. The on-going project calls for relining approximately 3,900 linear feet of sanitary sewer per year.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$135,400	Reline sewer lines	
2009-10	\$315,000	Reline sewer lines	
2010-11	\$250,000	Reline sewer lines	
2011-12	\$250,000	Reline sewer lines	
2012-13	\$250,000	Reline sewer lines	
2013-14	\$250,000	Reline sewer lines	
Total	\$1,315,000		
>2014	\$250,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Sewer Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): UTILITIES			


PROJECT INFORMATION			
Project Name: SANITARY SEWER MANHOLE REHABILITATION			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description			
<p>As sanitary sewer manholes age, they show deterioration and loss of concrete on the inside due to Hydrogen Sulfide (H₂S) gas in sewage. To extend the life of the manholes, the lost concrete must be replaced with an H₂S resistant. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. See sanitary sewer lining schedule.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$32,060	Rehabilitate 230 vertical feet of sanitary sewer manhole	
2009-10	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
2010-11	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
2011-12	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
2012-13	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
2013-14	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
Total	\$160,000		
>2014	\$32,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Sewer Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): UTILITIES			

PROJECT INFORMATION			
Project Name: SANITARY SEWER TRUNK LINE EVALUATION			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description: To ensure uninterrupted service to our customers, it is necessary to maintain the integrity of the City's sanitary sewer trunk main system. The majority of this system, which conveys sewage from the City collection system to the County treatment plant, is in excess of 30-years old. Over time, normal daily operation results in deterioration of the pipe interior. This project provides for inspection and evaluation of the overall trunk main system, for a phased approach to its rehabilitation.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0	Sewer trunk main evaluation and project Phase II	
2009-10	\$100,000		
2010-11	\$100,000		
2011-12	\$100,000		
2012-13	\$0		
2013-14	\$200,000		
Total	\$500,000		
>2014	\$200,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Sewer Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): UTILITIES			


PROJECT INFORMATION			
Project Name: SANITARY SEWER METERING VAULT REHAB			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use	✓	Other City Plan/Policy
Statement of Need/Description: To ensure uninterrupted service to our customers, it is necessary to maintain the integrity of the City's sanitary sewer metering vault. This metering vault provides a means of measuring sewage flow from the City to be treated by Fairfax County at their Norman M. Cole Jr. pollution control plant.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0		
2009-10	\$300,000		
2010-11	\$0		
2011-12	\$0		
2012-13	\$0		
2013-14	\$0		
Total	\$300,000		
>2014	\$0		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Sewer Fund			Revenues Generated
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): UTILITIES			


PROJECT INFORMATION			
Project Name: SANITARY SEWER VEHICLE REPLACEMENT			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use	✓	Other City Plan/Policy
Statement of Need/Description			
<p>This project provides for the replacement of vehicles and equipment for the sewer maintenance division. It is necessary to replace items which are worn and require extensive maintenance. This also provides safe equipment to conduct sewer maintenance operations.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0	Scheduled replacement	
2009-10 2010-11 2011-12 2012-13 2013-14	\$80,000		
Total	\$80,000		
>2014	\$0		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Sewer Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): UTILITIES			


PROJECT INFORMATION			
Project Name: WATER MAIN REPLACEMENT			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description: This project addresses infrastructure maintenance by providing funds to replace water mains. Selection of specific locations for replacement will be prioritized based upon break history and will be scheduled to comply with the Department of Public Works published street paving schedule. The on-going project calls for replacement of approximately 6,550 linear feet of water main per year.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0	Replace Water Mains	
2009-10	\$750,000	Replace Water Mains	
2010-11	\$750,000	Replace Water Mains	
2011-12	\$750,000	Replace Water Mains	
2012-13	\$750,000	Replace Water Mains	
2013-14	\$750,000	Replace Water Mains	
Total	\$3,000,000		
>2014	\$750,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): UTILITIES			

PROJECT INFORMATION			
Project Name: WATER TREATMENT PLANT EQUIPMENT REPLACEMENT			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for the phased upgrade/replacement of water plant process equipment that is obsolete, worn-out or scheduled for replacement. Affected equipment includes: valves, meters and chemical feed and storage equipment.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0		
2009-10	\$100,000		
2010-11			
2011-12			
2012-13	\$250,000		
2013-14	\$250,000		
Total	\$600,000		
>2014	\$250,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
✓	Other		
User/Coordinating Department(s): UTILITIES			


PROJECT INFORMATION			
Project Name: WATER PLANT RAW WATER PUMP STATION MODIFICATIONS			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description			
<p>This project provides for complete replacement of the raw water pumping facilities at the City's Goose Creek Water Treatment Plant.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0		
2009-10	\$250,000	Construct new raw water pump station	
2010-11	\$250,000	Construct new raw water pump station	
2011-12		Construct new raw water pump station	
2012-13		Construct new raw water pump station	
2013-14	2,000,000	Construct new raw water pump station	
Total	\$2,500,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
✓	Other		
User/Coordinating Department(s): UTILITIES			


PROJECT INFORMATION			
Project Name: WATER TREATMENT PLANT RENOVATIONS			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for improvements to facilities at the treatment plant. The improvements include: modifications of yard piping, motor controls and fencing, and rehabilitation of sedimentation basins and effluent troughs in these basins.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0	Process feed equipment replacement/modifications	
2009-10	\$250,000	Process feed equipment replacement/modifications	
2010-11	\$500,000		
2011-12	0		
2012-13	\$100,000		
2013-14	\$100,000	Process feed equipment replacement/modifications	
Total	\$950,000		
>2014	\$100,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): UTILITIES			


PROJECT INFORMATION			
Project Name: BEAVERDAM RESERVOIR FACILITY MAINTENANCE			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for the evaluation of alternatives, and the design and construction of upgrades to the existing portable pumping unit used for the purpose of maintaining the water level in the City's Beaverdam Reservoir, and for the replacement of the reservoir's steel catwalk structure.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$0		
2009-10	\$0		
2010-11	\$0		
2011-12	\$250,000		
2012-13	\$0		
2013-14	\$0		
Total	\$250,000		
>2014	\$0		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
✓	Other		
User/Coordinating Department(s): UTILITIES			

PROJECT INFORMATION			
Project Name: WATER TANK MAINTENANCE PROGRAM			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description To protect the integrity of the City's potable water storage tanks, an inspection and rehabilitation program has been implemented. This on-going program is part of the overall water system infrastructure maintenance program. The annual cost covers all necessary work at the City's water storage facilities, including inspection, repair and repainting as required.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$153,000	Continuation of water storage facility maintenance program	
2009-10	\$150,000	Continuation of water storage facility maintenance program	
2010-11	\$200,000	Continuation of water storage facility maintenance program	
2011-12	\$200,000	Continuation of water storage facility maintenance program	
2012-13	\$200,000	Continuation of water storage facility maintenance program	
2013-14	\$200,000	Continuation of water storage facility maintenance program	
Total	\$950,000		
>2014	\$200,000		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): UTILITIES			

PROJECT INFORMATION			
Project Name: WATER SYSTEM VEHICLE REPLACEMENT			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description			
<p>This project provides for the replacement of vehicles and equipment for the water maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment to conduct water maintenance operations.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$100,000	Scheduled replacement	
2009-10	\$131,000		
2010-11	\$195,000		
2011-12	\$78,000		
2012-13	\$29,000		
2013-14			
Total	\$433,000		
>2014	\$0		
Funding Source(s)		Operating Cost(s)	Staffing Levels
Water Fund			
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): UTILITIES			


PROJECT INFORMATION			
Project Name: BRICK SIDEWALK MAINTENANCE			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides funds to contract the repair of brick sidewalks and crosswalks. There are approximately 19,200 linear feet of brick sidewalks in the city and 1,600 linear feet of brick crosswalk. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks. FY09/10 includes brick sidewalk maintenance (\$40,000) and installation of conduit and brick repair for downtown Holiday lights (\$50,000).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$80,000		
2009-10	\$90,000	Install conduit for downtown Holiday lights (\$50,000); brick sidewalk repair (\$40,000)	
2010-11	40,000	Brick sidewalk repair	
2011-12	80,000	Brick sidewalk repair	
2012-13	80,000	Brick sidewalk repair	
2013-14	80,000	Brick sidewalk repair	
Total	\$370,000		
>2014	\$80,000	Brick sidewalk repair	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$500	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			


PROJECT INFORMATION			
Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides funds for the city's contractual curb, gutter, sidewalk and driveway entrance replacement program. The city maintains about 165 miles of curb and gutter; 165 miles of sidewalk; 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the city's streets. This project also provides for the repair of the granite curb located in Old Town Fairfax.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$250,000		
2009-10	\$160,000	Curb, gutter, sidewalk repairs	
2010-11	160,000	Curb, gutter, sidewalk repairs	
2011-12	160,000	Curb, gutter, sidewalk repairs	
2012-13	160,000	Curb, gutter, sidewalk repairs	
2013-14	320,000	Curb, gutter, sidewalk repairs	
Total	\$960,000		
>2014	\$320,000	Curb, gutter, sidewalk repairs	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$1000	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			


PROJECT INFORMATION			
Project Name: STREET REPAVING			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides annual funds to repave city streets. Periodic overlays are required to maintain the city's road system. Funding is also provided yearly for the following items that are completed in conjunction with the paving work: <ul style="list-style-type: none"> - Replace pavement markers & loop detectors (\$35,000) - Manhole adjustment rings (\$5,000) - Crack sealing (\$20,000) - Line striping (\$17,000) - Geof textile fabric (\$4,000) 			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$811,000		
2009-10	\$800,000	Street repaving and associated work	
2010-11	500,000	Street repaving and associated work	
2011-12	1,000,000	Street repaving and associated work	
2012-13	1,000,000	Street repaving and associated work	
2013-14	1,000,000	Street repaving and associated work	
Total	\$4,300,000		
>2014	\$1,000,000	Street repaving and associated work	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$3,000	
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			


FY 2009 - 2010 PROPOSED PAVING SCHEDULE

Street	From:	To:
Main Roads		
Main Street	East St.	Locust Ave
Judicial Drive	Page Ave.	Chain Bridge Rd.
University Drive	Kenmore Dr.	Wood Rd.
Pickett Road	Colonial Ave.	Silver King Court
Residential Roads		
Sideburn Road	Armstrong St.	Beaumont St.
Warwick Avenue	Meredith Drive	Burrows Avenue
Whitehead Street	Chain Bridge Rd.	University Dr.
Cedar Avenue	Chain Bridge Rd.	Keith Avenue
Cedar Avenue	Oak Street	Paul VI School
Warwick Circle	Warwick Avenue	End
Cornwall Road	Andover Drive	Dead End
Plantation Pkwy	Lee Hwy	Ranger Road
Howerton Ave	Cobb Dr	Perry St.
Sager Ave	Roberts Rd	Barbour Dr.
Rust Road	Lee Highway	City Line
Kenmore Dr.	Chain Bridge Rd.	University Dr.
Dwight Ave.	Roberts Rd.	Orchard Dr.
Tedrich Blvd.	Main Street	Duncan St.
Wood Road	University Dr.	Mason St.
Randolph St.	Mason St.	Wood Rd.

PROJECT INFORMATION			
Project Name: BRICK CROSSWALK REHABILITATION			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for the removal of existing brick crosswalks and replacing them with an asphalt brick pattern crosswalk that requires less maintenance. <u>FY 10/11</u> - replace crosswalk at Plantation Parkway and Fairfax Blvd. (\$20,000). <u>FY 11/12</u> - replace crosswalk at Plantation Parkway and Stafford Avenue (\$20,000).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11	\$20,000	Replace crosswalk	
2011-12	20,000	Replace crosswalk	
2012-13			
2013-14			
Total	\$40,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$400	0
Revenues Generated			
		\$0	
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			


PROJECT INFORMATION			
Project Name: DOWNTOWN CROSSWALK RECOATING			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for recoating of the brick crosswalks in the downtown area. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians. Locations of crosswalks to receive recoating are: University Drive/Main Street, Chain Bridge Road/Main Street, East Street/Main Street, Chain Bridge Road in front of the Courthouse, and University Drive/North Street.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10	\$20,000	Recoat downtown crosswalks	
2010-11	20,000	Recoat downtown crosswalks	
2011-12	20,000	Recoat downtown crosswalks	
2012-13	20,000	Recoat downtown crosswalks	
2013-14	20,000	Recoat downtown crosswalks	
Total	\$60,000		
>2014	\$20,000	Recoat downtown crosswalks	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			

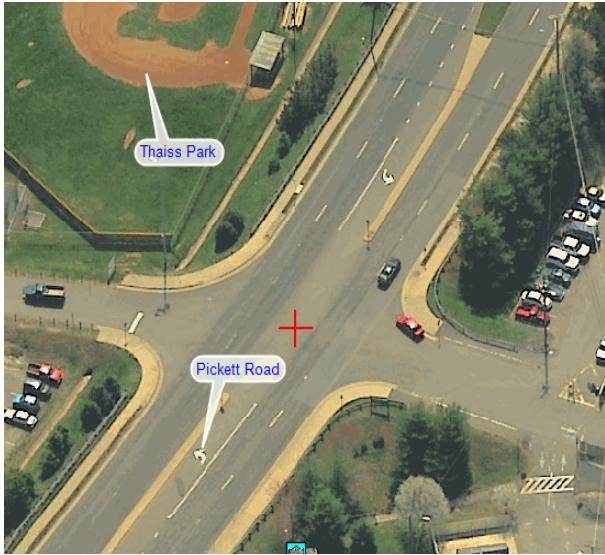
PROJECT INFORMATION			
Project Name: SIDEWALK, CURB, AND GUTTER ALONG RAILROAD AVENUE			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for the installation of sidewalk, curb, and gutter along portions of the east and west side of Railroad Avenue from Oliver Street to Main Street. Currently there are sections of Railroad Avenue between Oliver Street and Main Street with no curb and gutter or sidewalk. Providing these improvements will allow for two sufficient travel lanes with on-street parking as well as continuity for the pedestrian walkway network. The improvements along the west side of Railroad Avenue are estimated to cost \$140,000 for curb and gutter, and sidewalk included. The improvements along the east side of Railroad Avenue are estimated to cost \$130,000 for curb, gutter, and sidewalk.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12	\$270,000	Sidewalk, curb and gutter	
2012-13			
2013-14			
Total	\$270,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$200	0
Revenues Generated			
\$0			
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			


PROJECT INFORMATION			
Project Name: IMPROVEMENTS ALONG BURKE STATION ROAD			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for the installation of curb, and gutter with storm pipe installation to eliminate ditch lines and storm pipe lining along the west side of Burke Station Road from Main Street to Stoughton Road.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$200,000	Sidewalk, curb and gutter improvements.	
Total	\$200,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$200	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
✓	Citizen/Civic Association	✓	Decrease in Amount
	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			


PROJECT INFORMATION			
Project Name: ROUTE 29 SPOT IMPROVEMENTS			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project will reconfigure Kamp Washington so that simultaneous dual left turns can be made. Also included is the widening of Lee Highway from Kamp Washington to Jermantown Road on the north side to three lanes and relocation of the traffic signal, as well as proposed medians and sidewalks where feasible. All efforts will be made to coordinate the proposed streetscape with the newly approved Master Plan.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10	\$350,000	Preliminary Engineering	
2010-11			
2011-12	200,000	ROW	
2012-13	2,415,000	Construction	
2013-14			
Total	\$2,965,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Federal		\$0	
			Revenues Generated
			\$2,965,000
Origin of Project		Change from Previous CIP	
✓	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/TRANSPORTATION			


PROJECT INFORMATION			
Project Name: NORTHFAX GATEWAY HIGHWAY AND STORM SEWER IMPROVEMENTS			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description			
<p>The storm sewer system serving the Fairfax Blvd. corridor will be replaced with a system sized to eliminate the flood plain. The streetscape will be consistent with the section of Fairfax Blvd. east of Eaton Place. All efforts will be made to coordinate the proposed streetscape with the newly approved Master Plan.</p> <p>The estimated cost of the project is \$30,000,000 (\$18.7 million for construction, \$1.3 million for engineering and construction management, and \$10.0 million for ROW and utilities). \$14.4 million of the project costs have been previously appropriated.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$1,726,000		
2009-10	\$741,000	ROW/Utility Relocation (State Urban)	
2010-11	592,000	Construction (State Urban)	
2011-12	592,000	Construction (State Urban)	
2012-13	564,000	Construction (State Urban)	
2013-14	418,000	Construction (State Urban)	
Total	\$2,907,000		
>2014	\$14,764,000	Construction (State Urban)	
Funding Source(s)		Operating Cost(s)	Staffing Levels
Fed, Urban, RSTP, General		\$0	3
Revenues Generated			
		\$21,750,000	
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
✓	Other		
User/Coordinating Department(s): PW/TRANSPORTATION; ECONOMIC DEV.; COMM. DEV.&PLANNING			


PROJECT INFORMATION			
Project Name: MAIN STREET DRAINAGE IMPROVEMENTS			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for drainage improvements in the vicinity of 10113 Main Street. There is a drainage problem where storm runoff flows over the sidewalk into the street, creating a safety hazard for pedestrians.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2007-08			
2008-09 2009-10 2010-11 2011-12 2012-13	\$85,000	Drainage improvement project at 10113 Main Street	
Total	\$85,000		
>2013			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$100	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/ENGINEERING			


PROJECT INFORMATION			
Project Name: PEDESTRIAN SAFETY IMPROVE. AT PICKETT RD NEAR THAISS PARK			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description <p>This project provides for the construction of safe pedestrian access to Thaiss Park from the west side of Pickett Road. The goal is to channel pedestrian traffic on the west side of Pickett Road and across at Old Pickett Road at the existing crosswalk, then come south along Pickett Road across the existing bridge and enter the park utilizing a pedestrian walkway. Currently, pedestrians are crossing Pickett Road at unsafe locations and walking to the park via the vehicular driveway entrance.</p> <p>Improvements include a raised median to discourage crossing Pickett at dangerous locations. Also included is a pedestrian walkway to cross the creek and allow pedestrians to enter Thaiss Park from the north side of the parking lot.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11	\$30,000	Final Engineering Design	
2011-12	100,000	Construction	
2012-13	100,000	Construction	
2013-14	100,000	Construction	
Total	\$330,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$100	0
			Revenues Generated
			\$0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/ENGINEERING			


PROJECT INFORMATION			
Project Name: STORM SEWER REPLACEMENT UNIVERSITY DRIVE			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description The existing corrugated metal 21-inch diameter pipe and the 18-inch diameter clay pipe that run along the west curb line of University Drive, between Main Street and North Street, are severely deteriorated and need replacement. This project is to replace these two deteriorated pipes with new storm sewer pipe that meet current drainage requirements.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$150,000	Design and replacement of deteriorated storm sewer pipe	
Total	\$150,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$100	0
Revenues Generated			
		\$0	
Origin of Project		Change from Previous CIP	
✓	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			


PROJECT INFORMATION			
Project Name: CHAIN BRIDGE ROAD BRIDGE REPLACEMENT PROJECT			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is proposed to replace the bridge on Chain Bridge Road just south of Kenmore Drive. This project will include sidewalk improvements to the surrounding areas around the bridge and provide better pedestrian access to Old Town Village. The bridge replacement design will also include realignment of Chain Bridge Road in the area before and after the bridge and construction of a retaining wall to address the steep slope on the west side of Chain Bridge Road just south of the existing bridge.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10	\$200,000	Design of replacement bridge	
2010-11	1,800,000	Bridge construction	
2011-12			
2012-13			
2013-14			
Total	\$2,000,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
VDOT		\$500	0
Origin of Project		Change from Previous CIP	
✓	City Council		No Change
	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
	Staff	✓	New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/ENGINEERING, ECONOMIC DEVELOPMENT			


PROJECT INFORMATION			
Project Name: STREET LIGHTS			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project provides for lighting improvements at the corner of Main Street and Tedrich Boulevard for pedestrian safety (\$25,000, FY09/10) and decorative acorn-style street lights to enhance appearance and improve roadway lighting on Old Pickett Road from Pickett Road west to the commercial area (\$40,000, FY12/13), and on Main Street near Fairview, Little River Hills and Lyndhurst (\$40,000, FY12/13).			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$40,000	(Deferred in FY 2009 mid-year budget adjustments)	
2009-10	\$25,000	Upgrade lighting at corner of Main Street and Tedrich Boulevard	
2010-11			
2011-12			
2012-13	80,000	Install decorative street lights on Old Pickett Rd and Main Street	
2013-14			
Total	\$105,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$500	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
✓	Board/Commission	✓	Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
✓	Other (Schools)		
User/Coordinating Department(s): PUBLIC WORKS/STREETS			

PROJECT INFORMATION			
Project Name: DETECTOR SYSTEMS			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description As traffic congestion increases and becomes more complex, the monitoring and management task expands even more. To keep pace, intelligent traffic management systems require eyes and ears as part of the system. Detection cameras provide this capability and are extremely reliable. The cameras reduce the high maintenance costs and inefficient intersection operation associated with the replacement of inoperative in-ground inductive loops. The cost to install overhead video detector units is approximately \$25,000 per intersection. Also required annually is \$20,000 for repair and replacement of existing in-ground detector systems.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$90,000		
2009-10	\$30,000	Overhead detector unit at 1 intersection (\$25K); in-ground repair/replace (\$20K)	
2010-11	60,000	Overhead detector unit at 1 intersection (\$25K); in-ground repair/replace (\$20K)	
2011-12	70,000	Overhead detector units at 2 intersections (\$50K); in-ground repair/replace (\$20K)	
2012-13	20,000	In-ground repair/replace	
2013-14	20,000	In-ground repair/replace	
Total	\$200,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General		\$0	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/TRANSPORTATION			

PROJECT INFORMATION			
Project Name: REFURBISHING EXISTING TRAFFIC SIGNAL INTERSECTIONS			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This project is to continue to upgrade the city's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary) controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the city and all civil engineering work will be performed by an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units. FY 09/10: Fairfax Boulevard & Oak Street FY 10/11 - University Drive & Sager Avenue FY 11/12: Chain Bridge Road & Eaton Place FY 12/13: Pickett Road & Old Pickett Road FY 13/14: Locations to be determined			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09	\$50,000		
2009-10	\$35,000	Refurbish Fairfax Boulevard & Oak Street	
2010-11	50,000	Refurbish University Drive & Sager Avenue	
2011-12	50,000	Refurbish Chain Bridge Road & Eaton Place	
2012-13	50,000	Refurbish Pickett Road & Old Pickett Road	
2013-14	50,000	Locations to be determined	
Total	\$235,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General		\$0	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/TRANSPORTATION			

PROJECT INFORMATION			
Project Name: RIDE BEHIND LANE MARKING MACHINE			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Under our lane marking maintenance program, we attempt to remark 20 lane miles of roadway per year (to include primary, secondary and residential roadways). The Ride Behind Lane Marking Machine will decrease staff time for laying markings on primary and secondary roadway networks, due to the ability of the system to carry more thermoplastic material in the kettle and the elimination of the fatigue factor associated with manually pushing the portable unit. This will benefit the driving public by reducing the impact of traffic delays due to the lane marking operation. This will also enhance safety by reducing the exposure of the crew to traffic.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11	\$34,000	Purchase of ride behind thermoplastic lane marking unit	
2011-12			
2012-13			
2013-14			
Total	\$34,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General		\$1,000 per year	0
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/TRANSPORTATION			

PROJECT INFORMATION			
Project Name: SIGN FABRICATION EQUIPMENT			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
✓	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description Funds are requested for the replacement/upgrade of our existing sign fabrication equipment. Our existing sign fabrication equipment is approximately 7 years old and is starting to present us with continuous software and equipment problems. Technical support and parts for this older equipment is becoming difficult to obtain. The purchase of a new sign fabrication computer, software program and plotter units will: <ul style="list-style-type: none"> allow us to continue designing and fabricating signs at the current demanding pace; allow us to design and produce signs faster due to the improvements in the software programs and the elimination of downtime due to breakage; and provide us with better technical support, as technical support staff will be more familiar with the new system. 			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11			
2011-12	\$49,200	Purchase, install and upgrade existing sign fabrication equipment	
2012-13			
2013-14			
Total	\$49,200		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General		\$1,000 per year	1
Origin of Project		Change from Previous CIP	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/TRANSPORTATION			

PROJECT INFORMATION			
Project Name: EMERGENCY POWER BATTERY BACKUP SYSTEM			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
Statement of Need/Description This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost. Presently, it takes from 45 to 60 minutes for staff to respond to a power outage with a generator, and another two to three hours of staff time to monitor the generator while under emergency power. This system will also limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power. Once power is restored to the intersection, the system will once again provide immediate non-interruptive transition of power from emergency battery backup power to normal electrical service power.			
Year	Project Cost	Purpose of Expenditure	
Adopted 2008-09			
2009-10			
2010-11	\$50,000	Provide and install battery backup system at 10 intersections w/ LED signal heads	
2011-12	50,000	Provide and install battery backup system at 10 intersections W/ LED signal heads	
2012-13	50,000	Provide and install battery backup system at 10 intersections W/ LED signal heads	
2013-14	50,000	Provide and install battery backup system at 10 intersections W/LED signal heads	
Total	\$200,000		
>2014			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General		\$2,500 per year	0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
User/Coordinating Department(s): PUBLIC WORKS/TRANSPORTATION			